



Welcome

Town Hall Meetings

Wednesday, March 13, Districts 2 & 3, Central High School

Monday, March 18, District 1, Fire-Rescue Station 4 - Fife

Wednesday, March 27, Districts 4 & 5, Hermitage Country Club

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



Wayne Dementi
Goochland Historical Society,
Goochland Pet Lovers & Community Champion

AGENDA

1. Goochland County Administrator FY20
Proposed Budget
2. County Updates
3. School's Presentation



Goochland County Administrator FY20 Proposed Budget

John A. Budesky
County Administrator

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

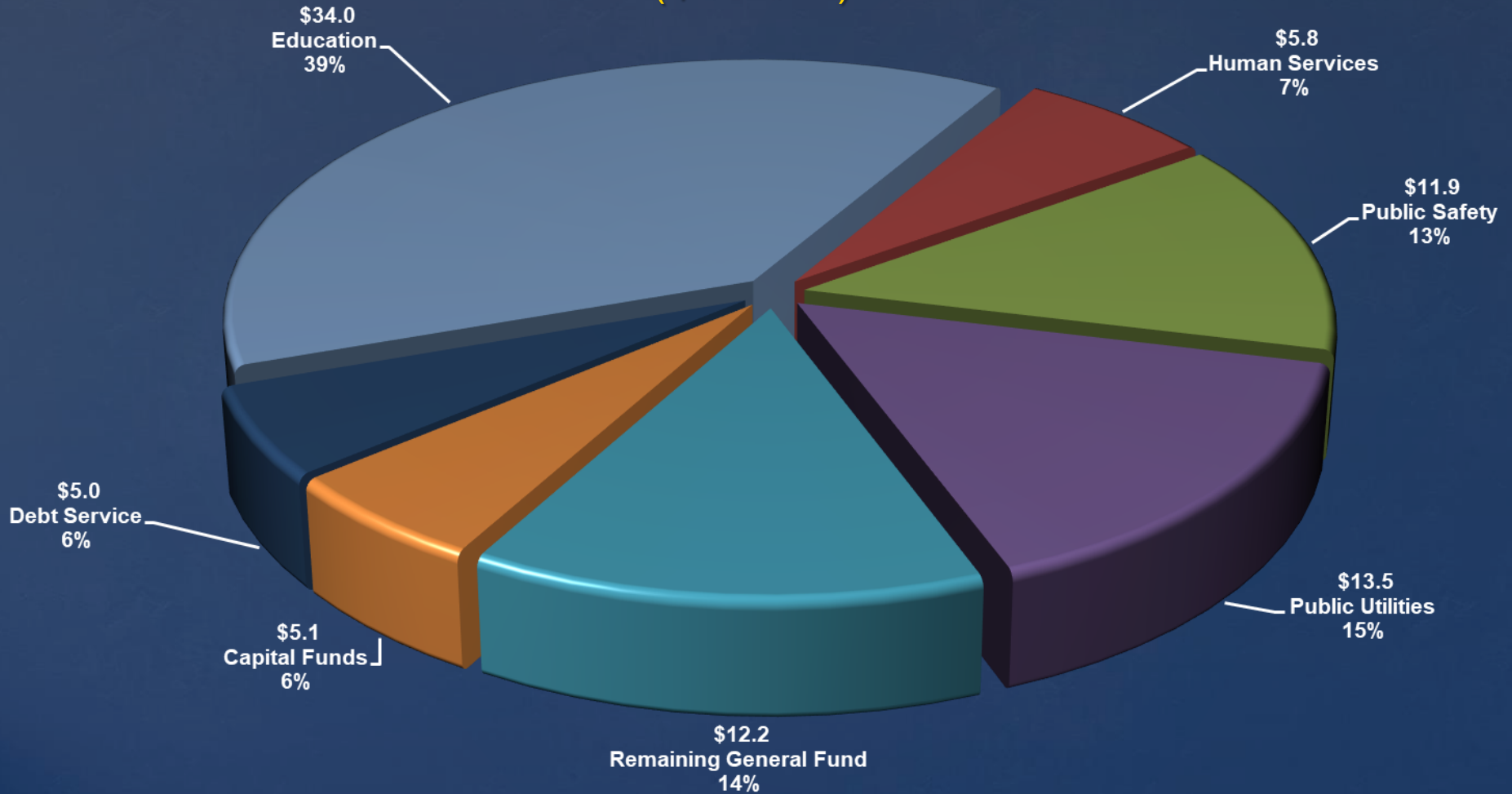
Highlights

- No change in property tax rate
- Key Changes in Taxes & Fees:
 - Decrease Personal Property Tax (PPT) Rate to \$3.95/\$100
 - Eliminate Vehicle License Fee
 - Increase Tax Relief for Elderly & Disabled from \$800 to \$900
 - Added PPT Rate for disabled veterans of \$2.00/\$100
 - Raised minimum from \$4,000 to \$10,000 for Business License Fee
- No change in TCSD ad valorem rate

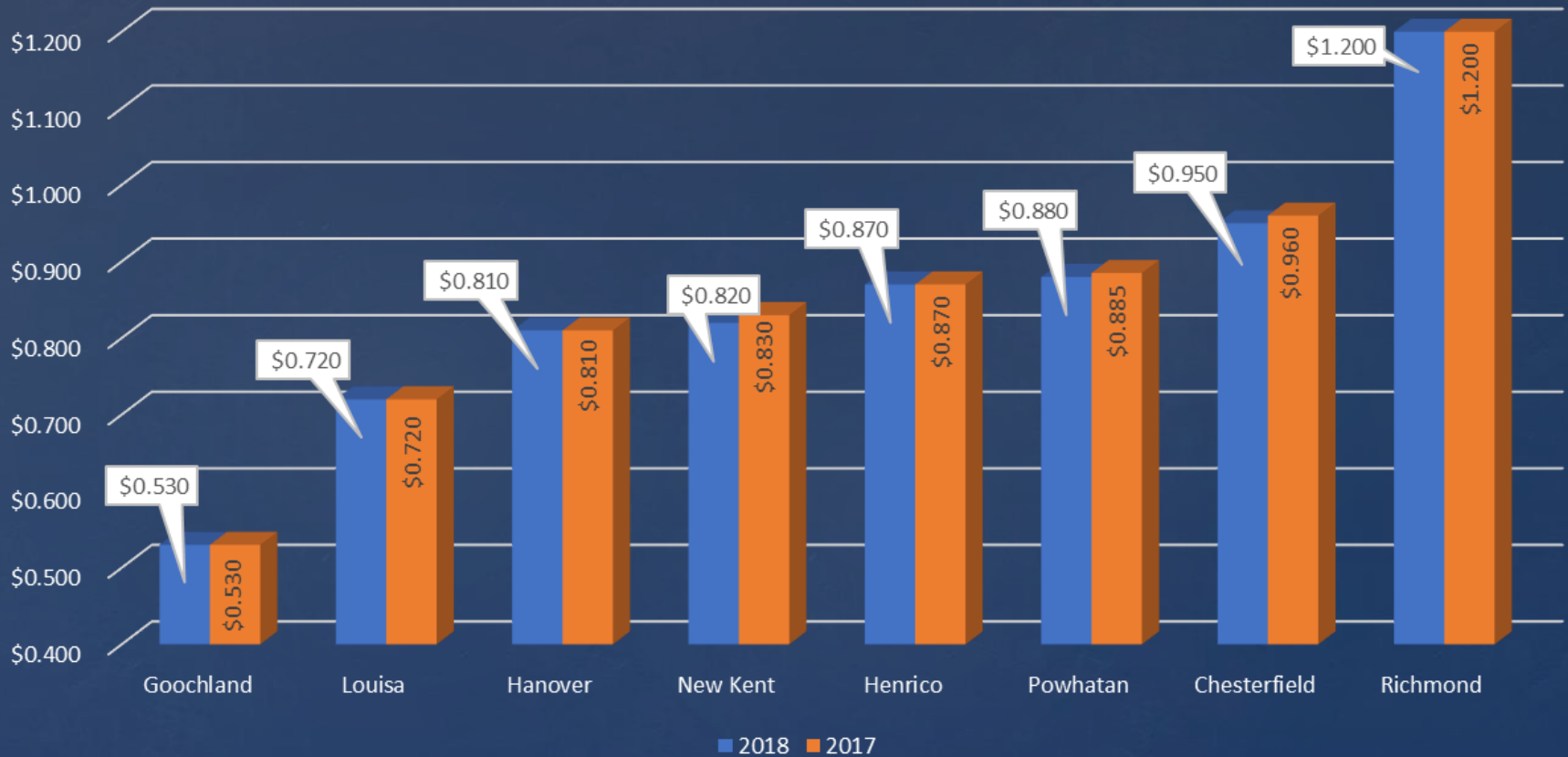
Highlights

- General Fund Budget \$56.2M (5.8% increase)
 - Schools \$23.3M (42% of GF Budget)
 - Public Safety \$11.9M (21% of GF Budget)
- New positions
 - 9 FT Public Safety (7 FF, 1 Sheriff Crime Analyst, 1 Bldg. Insp.)
 - 2 PT Public Safety (Animal Protection – Shelter Attendant)
 - 1 PT Parks & Recreation Assistant (offset with fees)
 - 2 FT Utilities (offset with fees)
 - 1 PT to FT Deputy Treasurer
 - 3 PT County (Convenience Center, Assessor, IT Programmer)
- FY20 CIP \$5.1M (65.6% funded with reserves)

FY2020 Proposed All Funds Budget (\$87.5M)

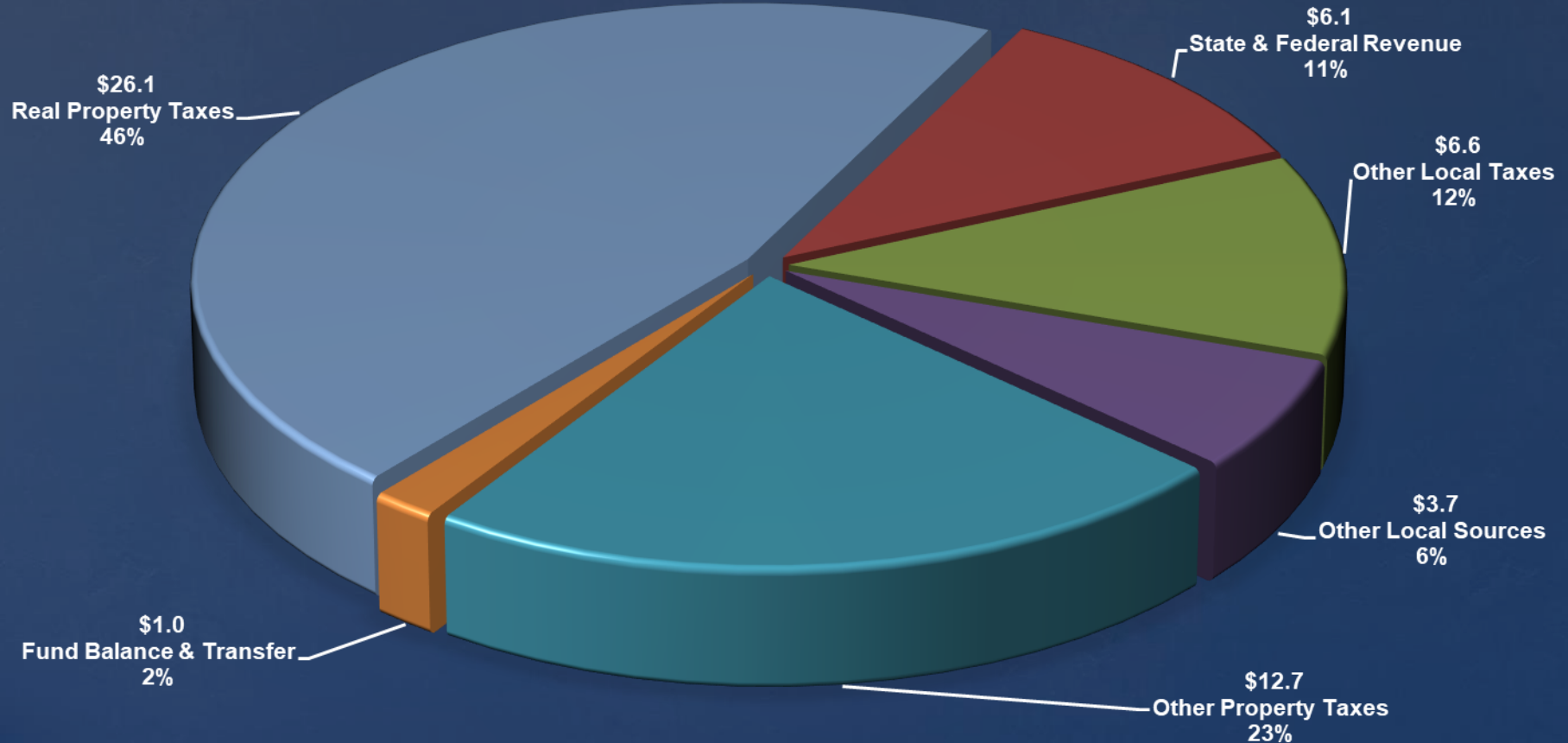


FY2020 Real Estate Tax Rates

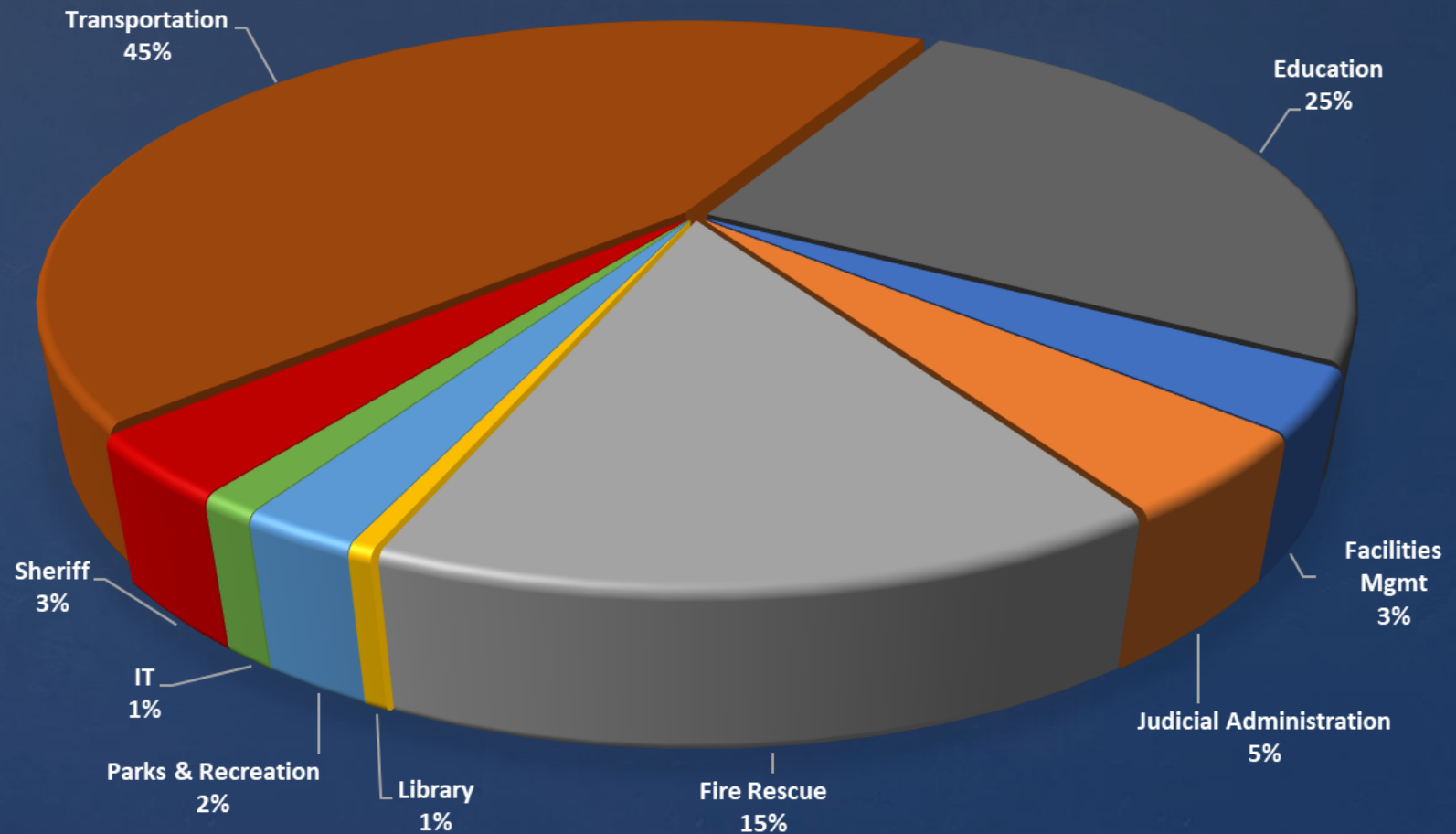


No Real Estate Tax Increase Proposed for
FY2020

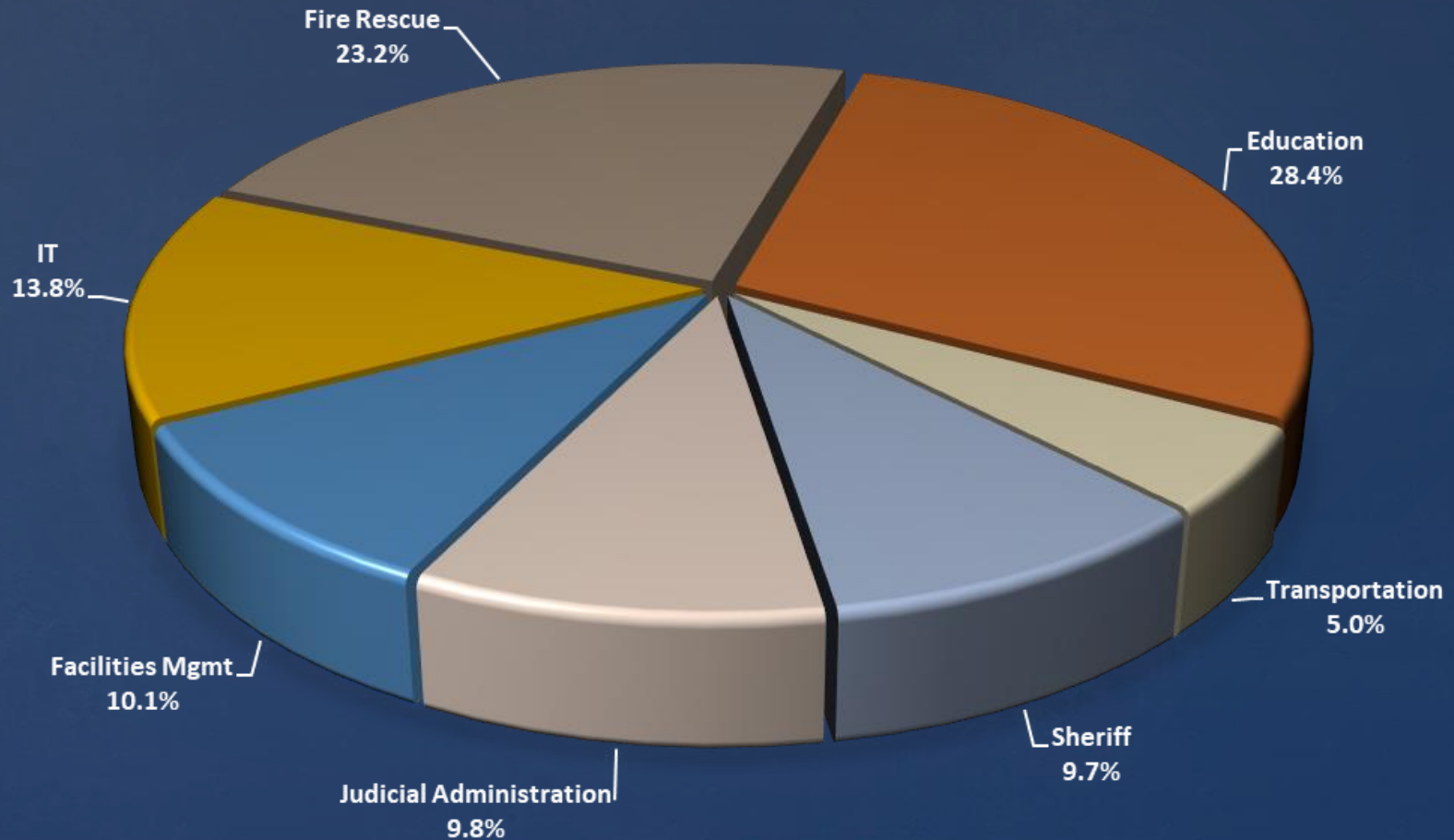
FY2020 Proposed General Fund Revenue (\$56.2M)



FY2020 – FY2044 Capital Improvement Plan (CIP) By Function (\$561.9M)



FY2020 Capital Improvement Plan (CIP) By Function (\$5.1M)



Strategic Goal 1

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



▪ Tax changes

- Decrease personal property rate to \$3.95/\$100
- Increase real estate property relief for elderly and disabled from \$800 to \$900
- New personal property tax rate for disabled veterans of \$2.00/\$100 (currently pay \$4.00/\$100)
- Business license changes - no fee for gross receipts less than \$10,000 (up from \$4,000); \$25 fee for gross receipts from \$10,000 to \$50,000
- Tax rate for data center operations \$0.40/\$100

Strategic Goal 1

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

- Transparent Fee Schedule created
 - Eliminate vehicle license fee
 - Decrease conditional use permit fee for towers
 - Decrease peddler's fees to encourage entrepreneurship
 - New pet adoption fee to incorporate spay & neuter
- Continue admin renovations to improve customer service



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
for rural and agricultural properties



Strategic Goal 2

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

- Capital Investments:

- Total Schools 5 year \$40M
- Total Transportation 5 year \$11.3M
- Total County 5 year \$89.6M



Strategic Goal 3

Excellence in Financial Management

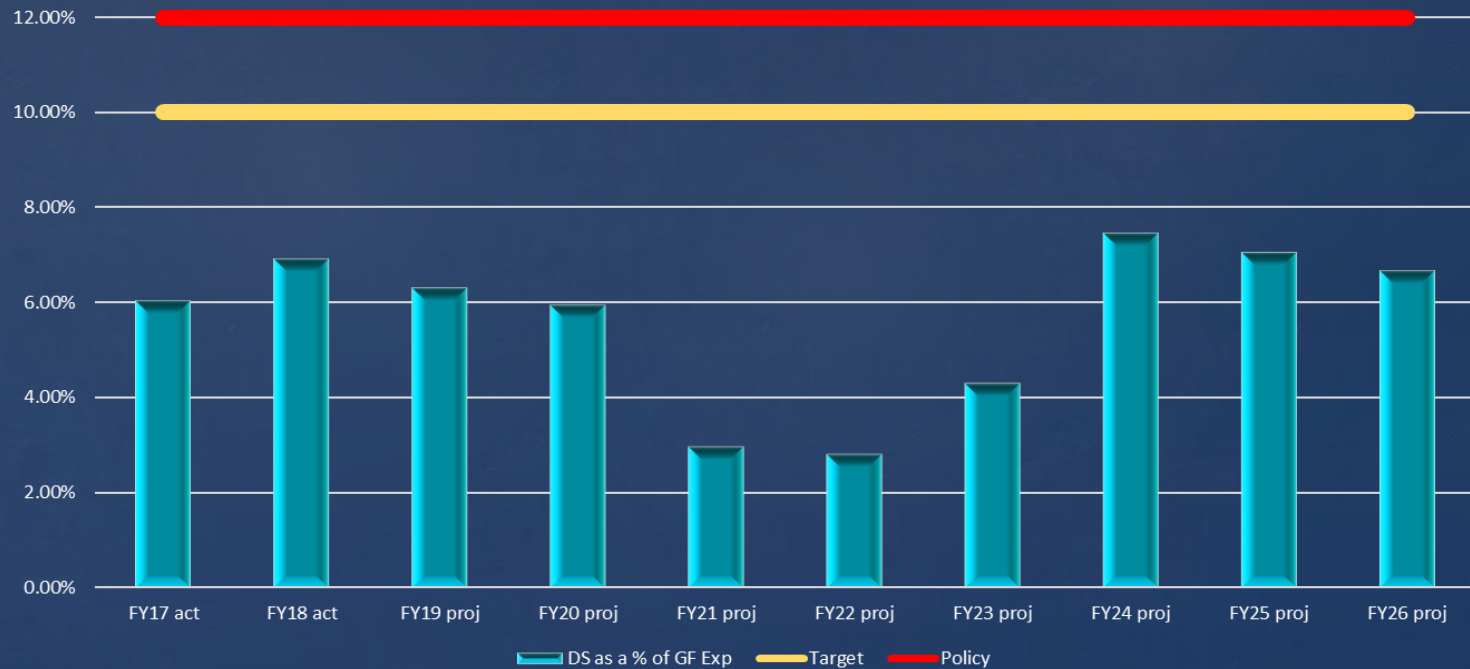
- AAA Bond Rating - S&P 2015
- Aaa Bond Rating - Moody's 2018
- Continuing work on Core Financial Management System
- June 20, 2018 Fund Balance
 - \$18.4M unassigned (30.4%, target 25%, as a % of the subsequent year's budget)
 - \$14.1M assigned
 - \$1.8M revenue stabilization



Strategic Goal 3

Excellence in Financial Management

FY20 – FY26 CIP in Compliance with Debt Policy



Debt Service to Total General Government Expenses
of Current Fiscal Year

Strategic Goal 4

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

- Public Education - 3.3% Funding Increase, up \$740,000
 - Total School Operating budget increase \$1.3 million, a 4.0% increase
- CIP \$142M in Twenty Five-Year Plan includes
 - New School Facilities
 - Major Renovations to existing facilities
- CIP FY20 \$1,450,000 includes bus replacements, GMS soccer field upgrade, GHS HVAC and roof upgrades, GHS stadium field upgrade, and GHS track resurface, and cash funding for new elementary school



Strategic Goal 4

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

- Public Safety 9.4% Funding Increase
 - CIP \$102.2M in Twenty Five-Year Plan



Strategic Goal 4

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

- Sheriff's Office includes 1 additional position
- Public Safety Vehicle Replacements and Scenario training included in the FY20 CIP
- Sustaining Training for Safety Personnel



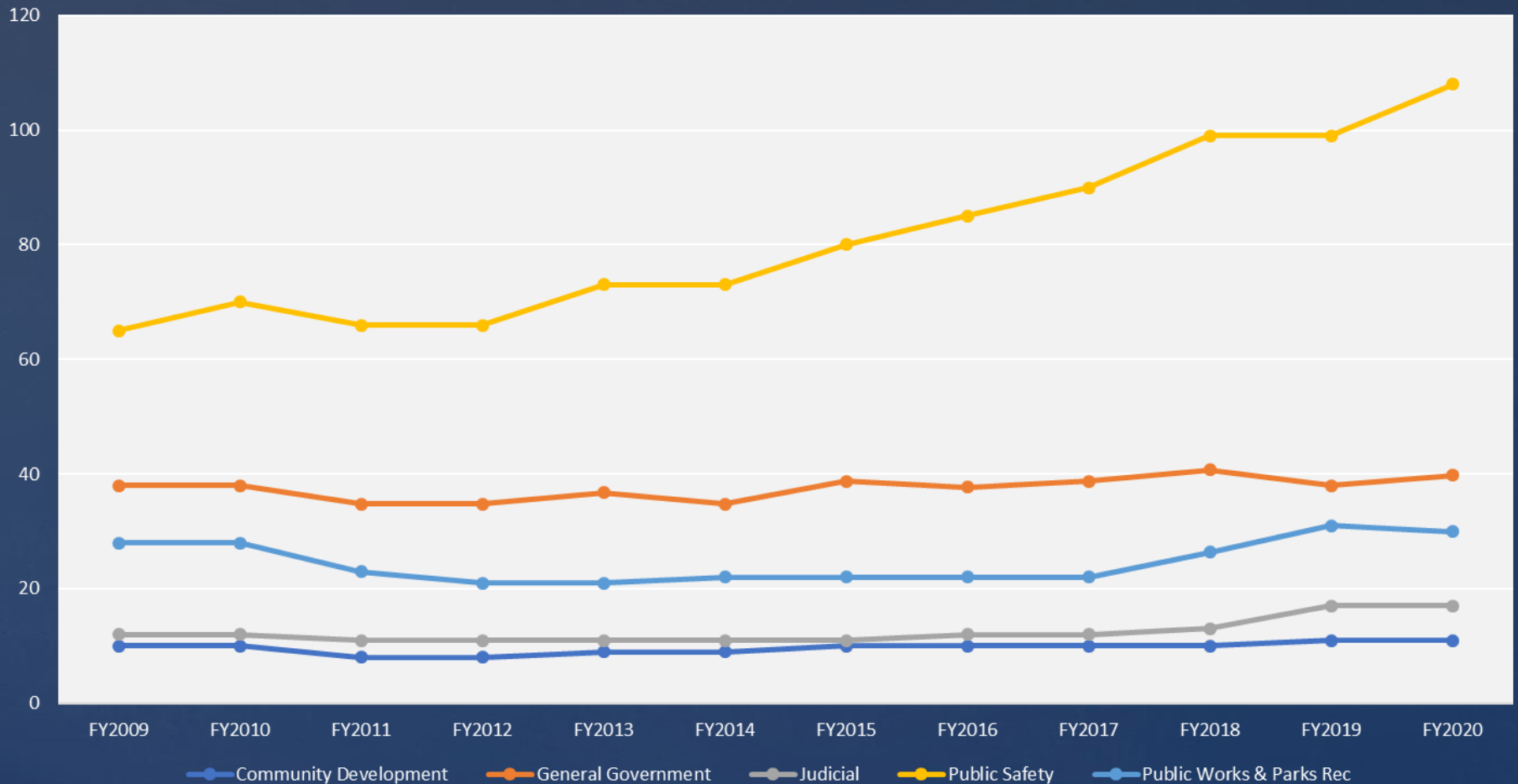
Strategic Goal 4

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

- Fire and Rescue – Increase of 10.7% - \$635,817
- Includes funding for 7 Additional Firefighters to increase staffing to 24/7 in additional stations
- CIP FY20 - \$1.2M:
 - Turn-out Gear Replacements
 - Hydraulic Tool Replacements
 - Tanker replacement
 - Funding set aside for new West Creek Fire station
- Existing CIP FY19 has:
 - \$350K for new District 2 Fire-Rescue Station property acquisition
 - \$350K for relocation of existing Company 2 property acquisition
- The full Twenty Five-Year CIP - \$83.1M - Supports equipment replacement, three new fire stations, ambulance replacements, tanker replacements, fire truck replacements,
- and a new ladder truck



Full Time Employees by Functional Area



Strategic Goal 4

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

- FY20 funding includes operating costs associated with running the new Animal Shelter
- Two new part-time Shelter Attendants recommended.
- Office of Children's Services increasing 3%



Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce

- No increase in employee share of health care costs
- County Employees 3% Merit Increase
- School Teachers & Staff Raise
- Additional funding dedicated to County Benchmark
- Public Safety pay scale adjustments



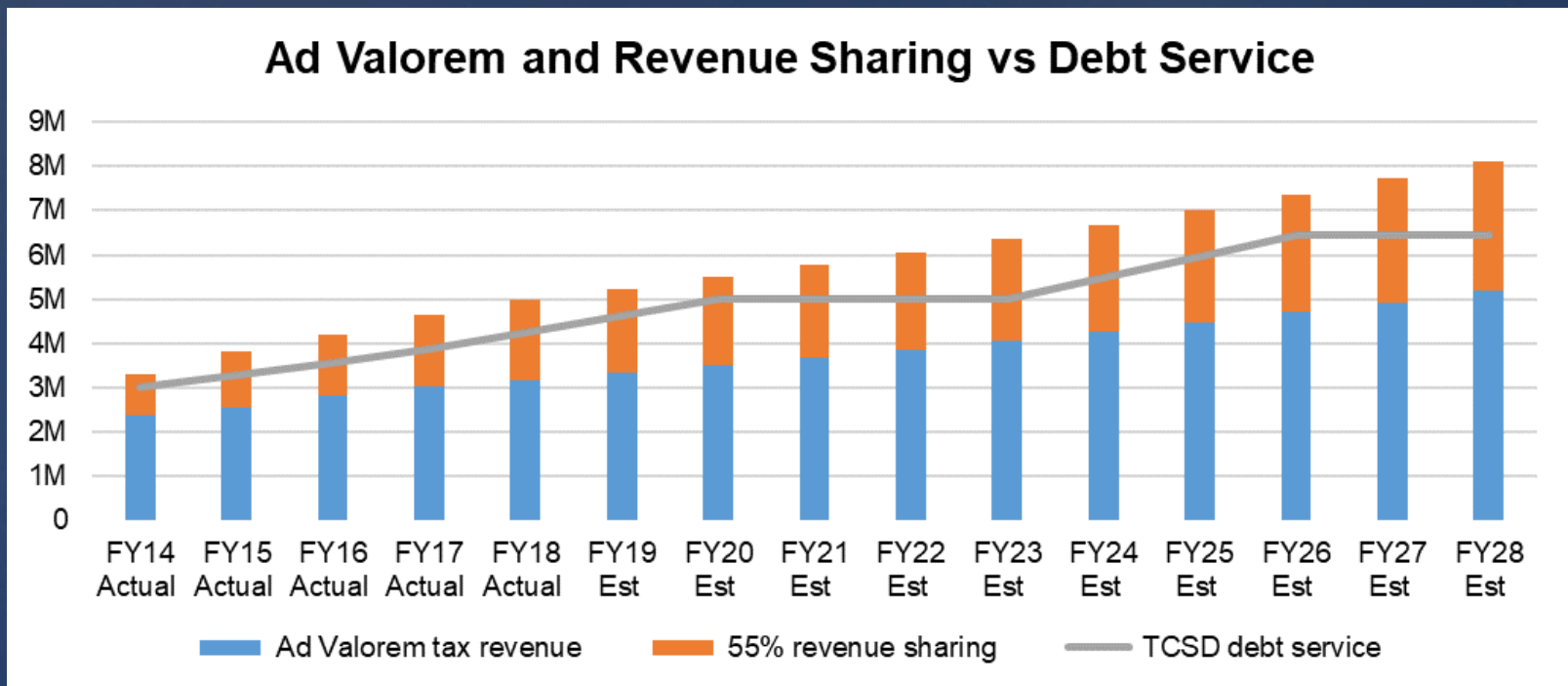
Utilities

- Utilities FY20 Budget \$13.6M
 - Operating Budget \$5.7M
 - Capital Budget \$1.4M
 - TCSD \$6.5M
- User Fee increases as a result of rate study
 - Results in typical customer bill increase of \$5.21
 - 5% Water Rate
 - 6% Sewer Rate
 - 10% Water Connection
 - 5% Sewer Connection

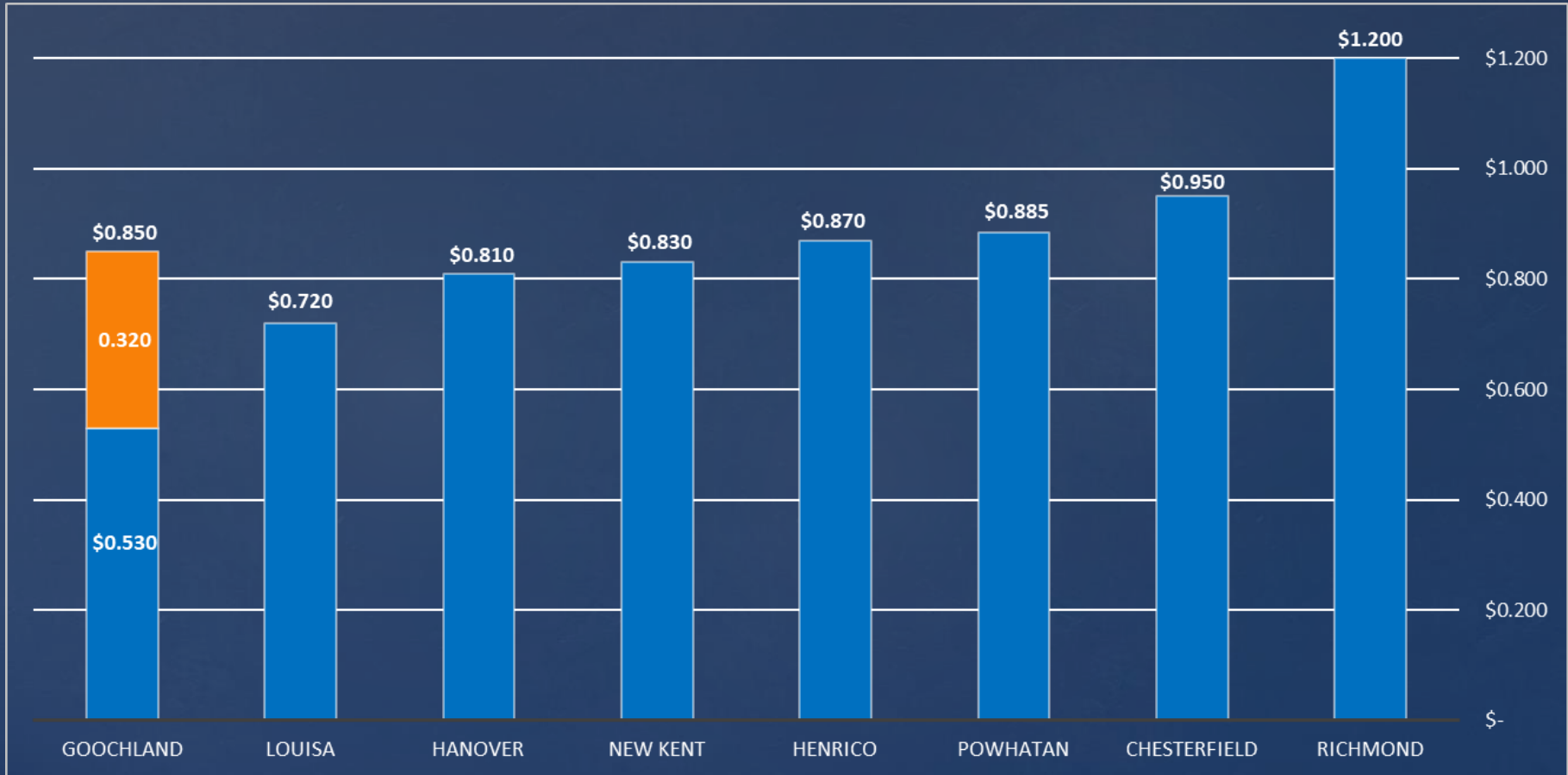


Utilities

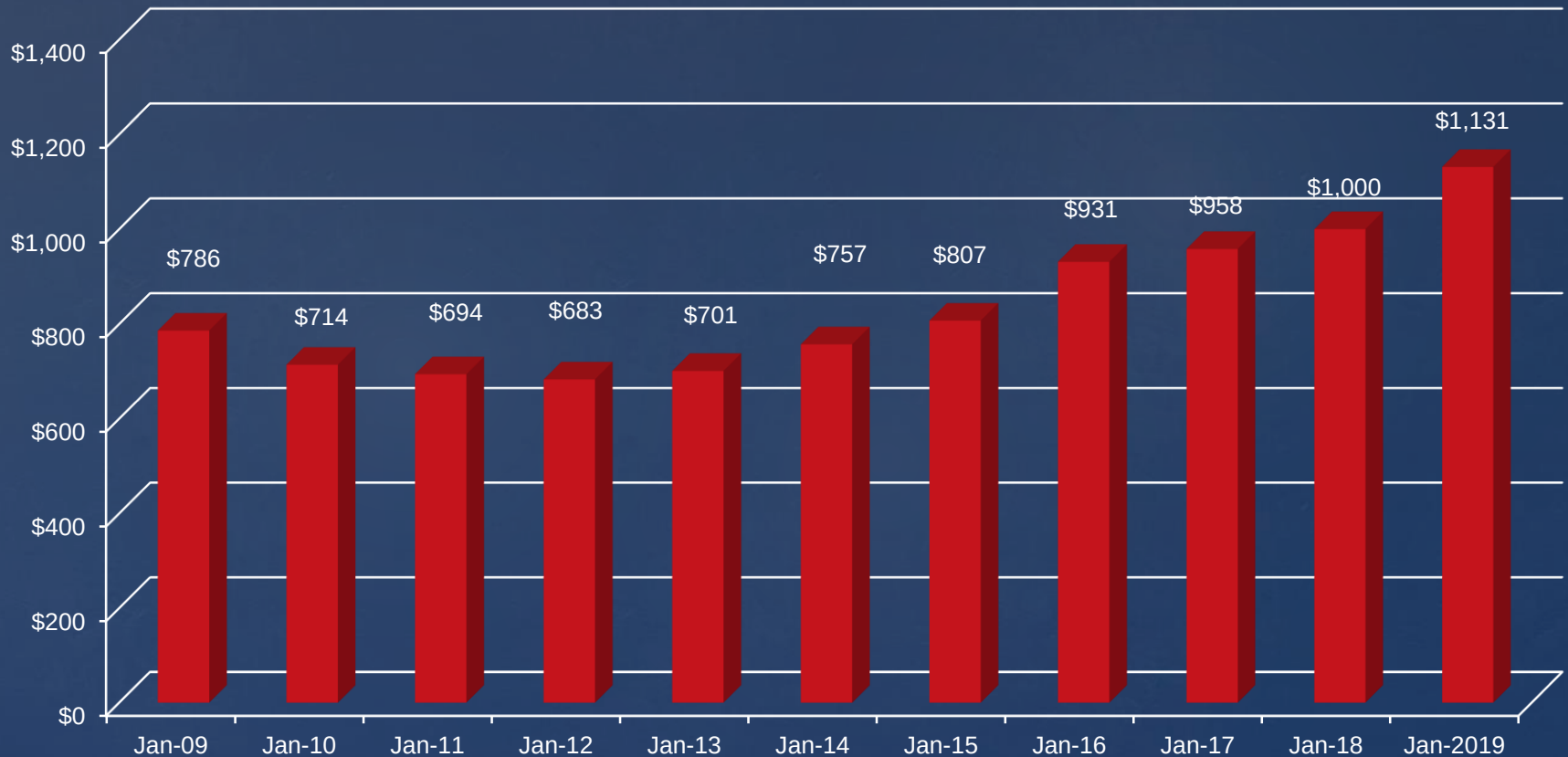
- TCSD Ad Valorem Remains Flat at \$0.32 update



Combined Tax Rates for those in TCSD



Tuckahoe Creek Service District (Assessment in Millions/Billions)



*Note: the 2019 growth of 13.1% includes
3.26% new construction & 9.84% reassessment*

Challenges

- Future budgets will not be able to rely on the growth in assessments seen this year
- 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 2 & 3, March 13, 2019, 7:00 pm, Central High School, 2748 Dogtown Road, Goochland
- District 1, March 18, 2019, 7:00 pm, Fife Fire Station 4, 2397 Hadensville Fife Road, Goochland
- Districts 4 & 5, March 27, 2019, 7:00 pm, Hermitage, 1248 Hermitage Road, Manakin-Sabot

Budget Schedule

April 2, 2019 – 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 16, 2019 - 3:00 pm:

- Budget Adoption



County Updates

PAST YEAR RECOGNITIONS



Two Bond Ratings:
Received Moody's Aaa Rating
Maintaining S&P's AAA Rating

2018 Governor's Award for
Environmental Excellence
Silver Medal – Tucker Park at Maidens
Crossing



GFOA awards for
Budget Document and CAFR



PAST YEAR RECOGNITIONS



Central High School Cultural & Educational Center
Best New Renovation/Addition (Bricks & Mortar) Award
Virginia Recreation and Park Society



Goochland Central High School Committee
Community Enhancement Award
2019 Excellence in Virginia Government Award



NOTABLE PROJECTS COMPLETED



Space Study Renovations:
Agriculture Center,
Assessor & IT Offices



Tractor Supply
Opened October 2018



Audi Richmond
Opened September 2018



West Creek Apartments



NOTABLE PROJECTS UNDERWAY



Goochland Animal Shelter
Under Construction



Residence
Inn®
Marriott



 **SHELTERING ARMS
REHAB INSTITUTE**
A Joint Venture with **VCU** Health System



NOTABLE PROJECTS UNDERWAY

Zoning Ordinance Re-Write Underway

Modernize
Simplify
Clarify

Making it business/citizen-user friendly

Lots of opportunities to provide input and learn more
via workshops and public engagement later this
Spring and Summer 2019.

Stay Tuned for More Information

VDOT Road Maintenance



VDOT representatives will discuss how the Residency determines the road maintenance product (e.g. slurry seal vs. surface treatment).

VDOT contractors are responsible for notifying the public and residents in advance of road maintenance activity.

For VDOT Maintenance Issues or Concerns
call 1-800-367-7623 (ROAD) or visit
<https://my.vdot.virginia.gov/>

The screenshot displays the myVDOT website interface. At the top, the VDOT logo and 'myVDOT' branding are visible, along with 'Sign In or Register' links. Below the header, a navigation bar includes 'Need', 'Location', 'Details', and 'Contact' tabs. The main content area is titled 'How can we help you?' and lists several request categories with radio button options: 'I need a road repaired', 'I need something removed from a road', 'I need signs, signals, or guardrail repaired', 'I need new signs or traffic devices installed', 'I need to report an issue on a sidewalk, or pedestrian or bicycle path', 'I have a question or need information', 'I want to submit a claim (includes mailbox damage)', 'I want to submit a compliment', and 'Other'. A red banner below the list states 'Please select the category of request'. A blue information box provides a note: 'Note: VDOT does not maintain roads in cities, towns, or in Henrico and Arlington counties, except for interstates and major primary roads. VDOT does not maintain all sidewalks, or pedestrian or bike paths. Some may be maintained by localities. Please submit a separate report for each request. If your request is related to a road hazard that needs immediate attention, please call 1-800-367-7623 (FOR-ROAD). For emergencies, please dial 911.' To the right, there is a 'Check service request status' section with a text input field for a service request or claim number and a 'Check status or follow up' button. Further down, there are sections for 'Traffic Information' (mentioning 511), 'Popular Links' (including Current Opportunities, Business Center, Consider a Career at VDOT, High Occupancy Vehicle (HOV) Systems, Jamestown-Scotland Ferry, Contact us, Location and Design Division, and Hampton Roads Tunnels and Bridges), and a 'Continue' button at the bottom.

Transportation Projects Update

Route 288 Intersection with Broad Street Rd.

- Intersection Improvements & Signals, North & South
- Funded /Scheduled – 2021



Fairground Road & Sandy Hook Road (Route 522) Intersection Improvement

- Roundabout Approved
- Fully funded
- Engineering is underway
- Construction start date 11/2021



Proposed VDOT Work Near You

Latex Resurfacing, Surface Treatments, and Cape Seals
(More detailed information is on the handout table)

District 4 & 5		
Ashley Dr	Goosewing Rd	Proffitt Rd
Berkley Dr	Hickory Dr	Red Cedar Dr
Birch Cir	Hill Stream Dr	Red Maple Dr
Briarwood Cir	Holly Dr	River Rd W
Brittland Dr	Huntsman Cir	Rockford Rd
Dogwood Dr	Lake Pointe Cir	Route 288
E Brook Run Dr	Nelwood Pl	Sawdust Dr
Edgehill Wood Ct	Nelwood Rd	Sweetbriar Dr
Edgehill Wood Dr	Partridge Hill Rd	Wheatlands Dr
Fox Downs Ln	Pouncey Tract Rd	Willway Dr

District 4 – Boundary Adjustment Between Centerville & Shallow Well Voting Precincts

The County has revised the boundary line between Centerville precinct (402) and Shallow Well precinct (401) to better balance the number of voters in each precinct.

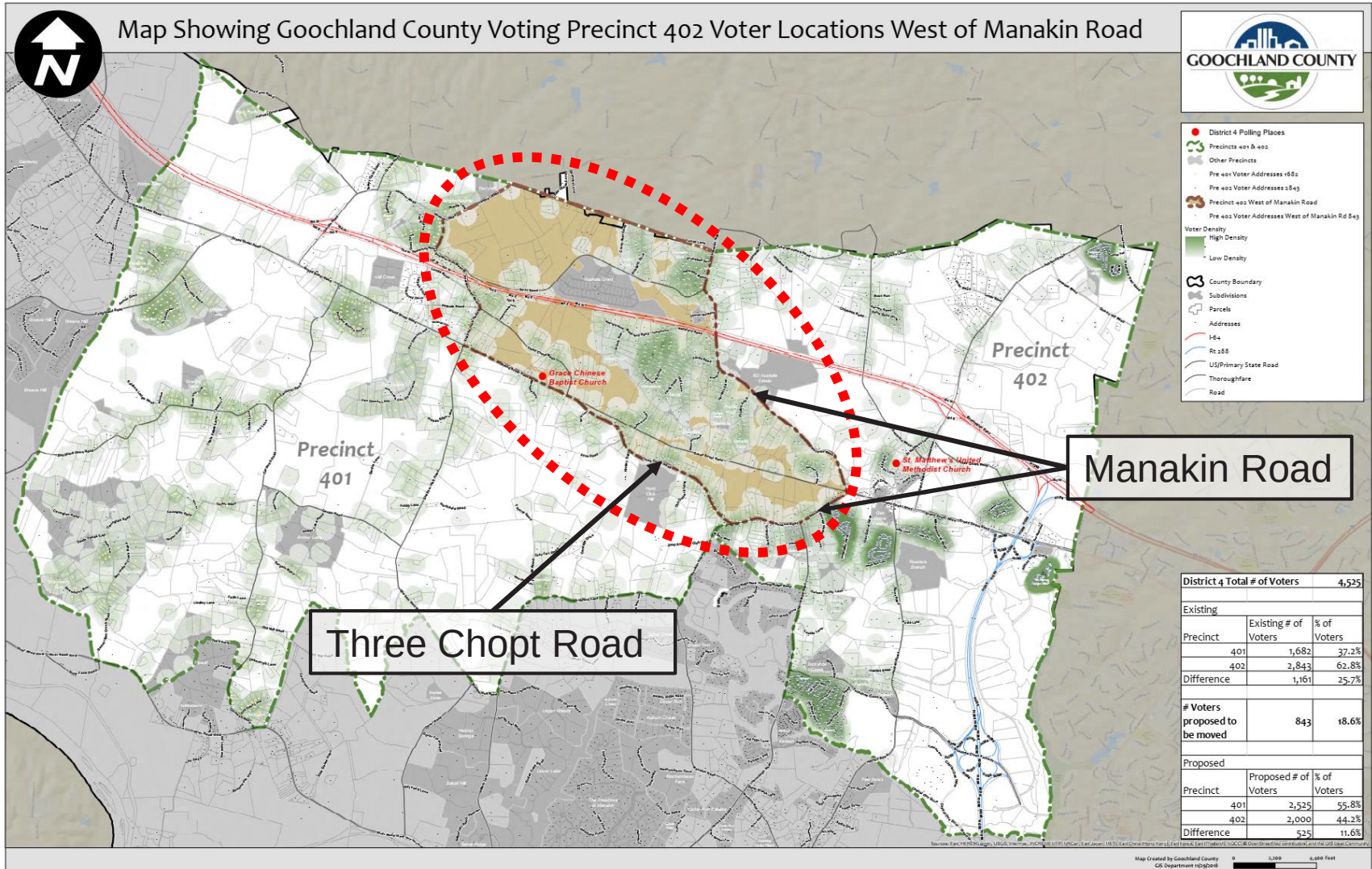
The Boundary line now aligns with Manakin Road. Previously it aligned with Three Chopt, Broad Street and Shallow Well Roads.

There is no change in elected representatives.

Letters & new voting cards are being mailed out in April to the approximately 843 voters affected by the change.

Citizens with questions can contact the Registrar's Office at (804) 556-5803.

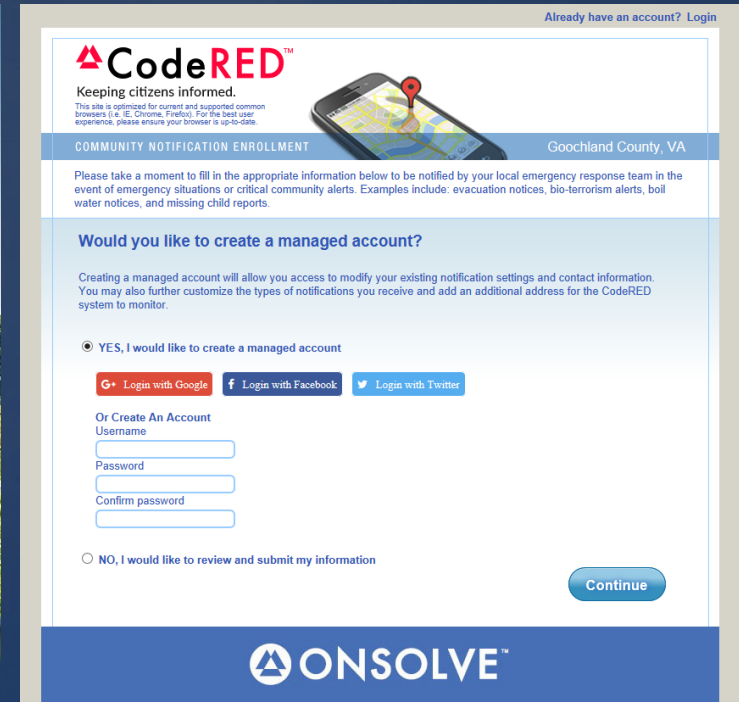
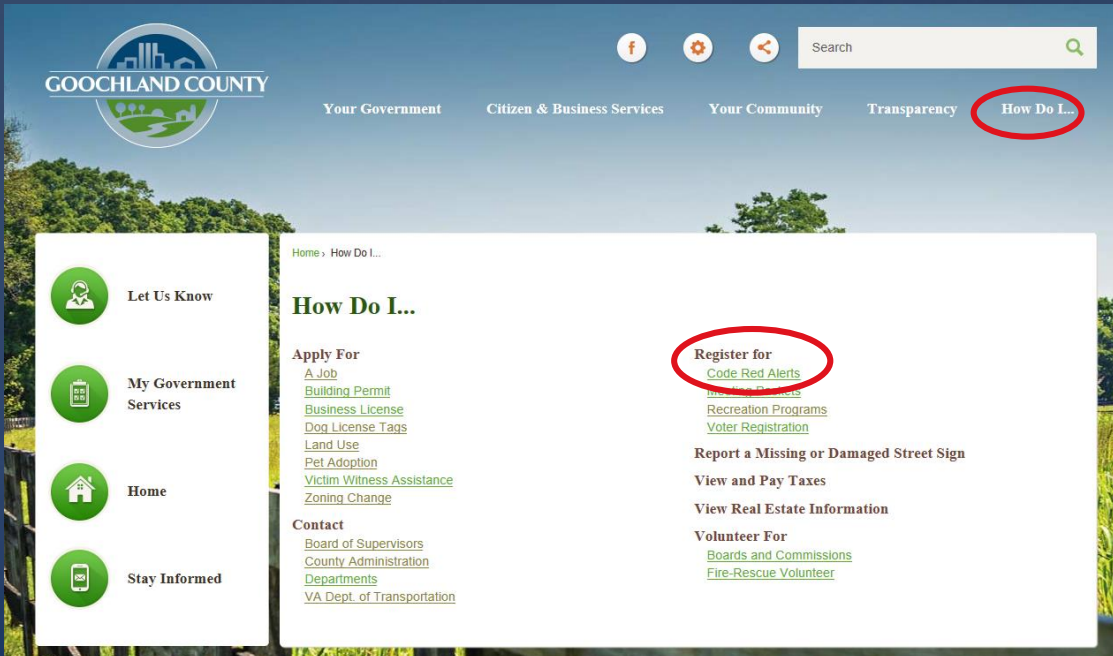
District 4 – Boundary Adjustment Between Centerville & Shallow Well Voting Precincts



Goochland's CodeRED Emergency Alert System

- Everyone who lives or works in Goochland is urged to register for CodeRed.
- The system is used to communicate with citizens during emergencies.
- CodeRED also allows citizens to opt in to receive weather alerts.

<https://public.coderedweb.com/CNE/en-US/1380BACA5A57>





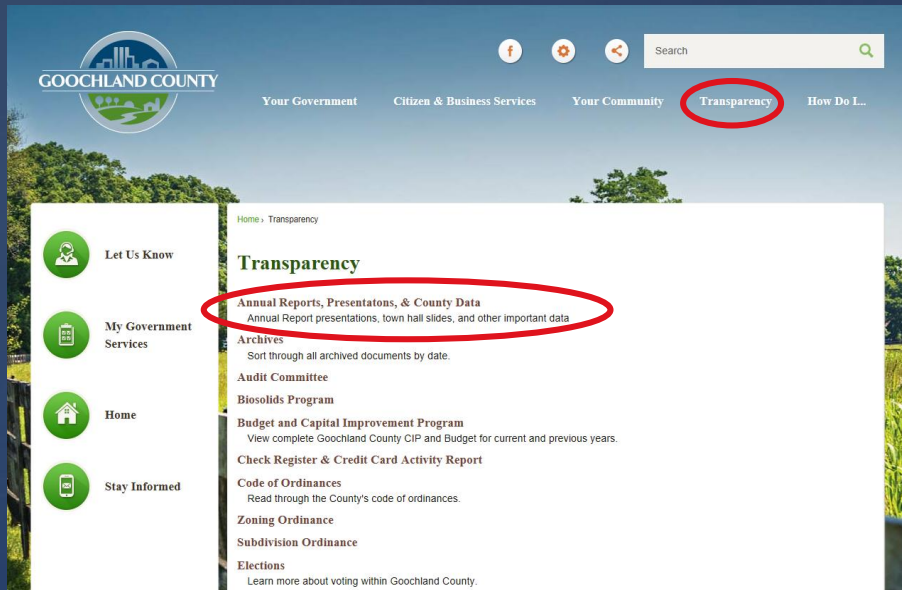
Avenues for Citizen Engagement

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)

Town Hall Slides Available on Website

- The Town Hall slides will be posted within 24 hours after the meeting on the County website (www.goochlandva.us) under the “Transparency” tab on the page “Annual Reports, Presentations, & County Data”.





Brief Questions Before Schools Presentation