



**Welcome**

## **Town Hall Meetings**

Wednesday, March 11, District 1, Fire-Rescue Station 4 - Fife

Monday, March 16, Districts 2 & 3, Central High School

Wednesday, March 26, Districts 4 & 5, Salem Baptist Church

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

# AGENDA

1. Goochland County Administrator FY2021 Proposed Budget
2. County Updates
3. School's Presentation



# Goochland County Administrator FY2021 Proposed Budget

John A. Budesky  
County Administrator

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

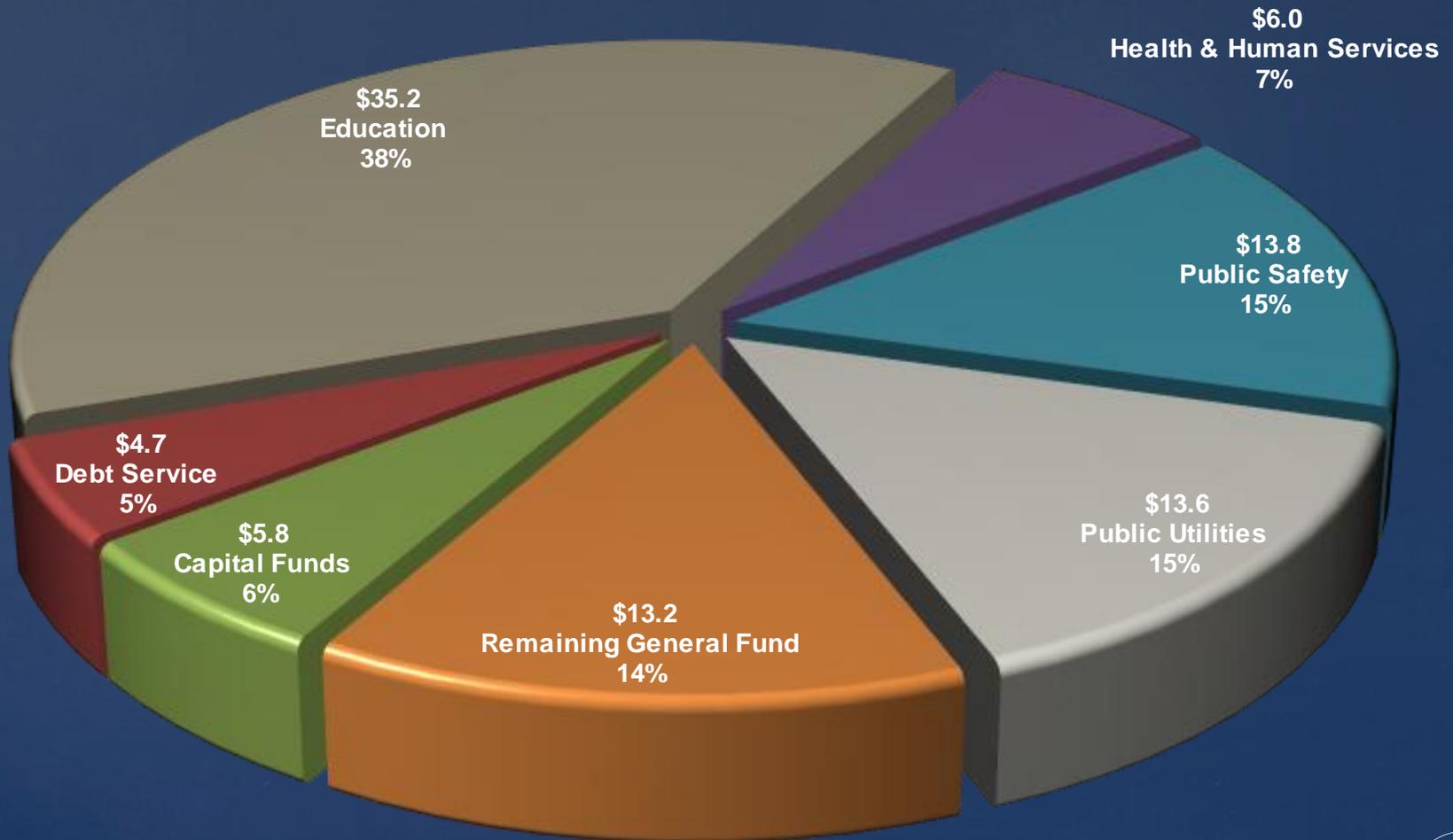
# Highlights

- No change in property tax rate
- Key Changes in Taxes & Fees:
  - Reduction of the fee for vacation of plat by ordinance to \$150
  - Addition of a \$50 application fee for building code modification requests
  - Addition of a \$100 fee for issuance of a temporary certificate of occupancy
  - Addition of working without a permit fee of \$100 or 25% of the applicable permit fee, if greater, but not more than \$500
- No change in TCSD ad valorem rate

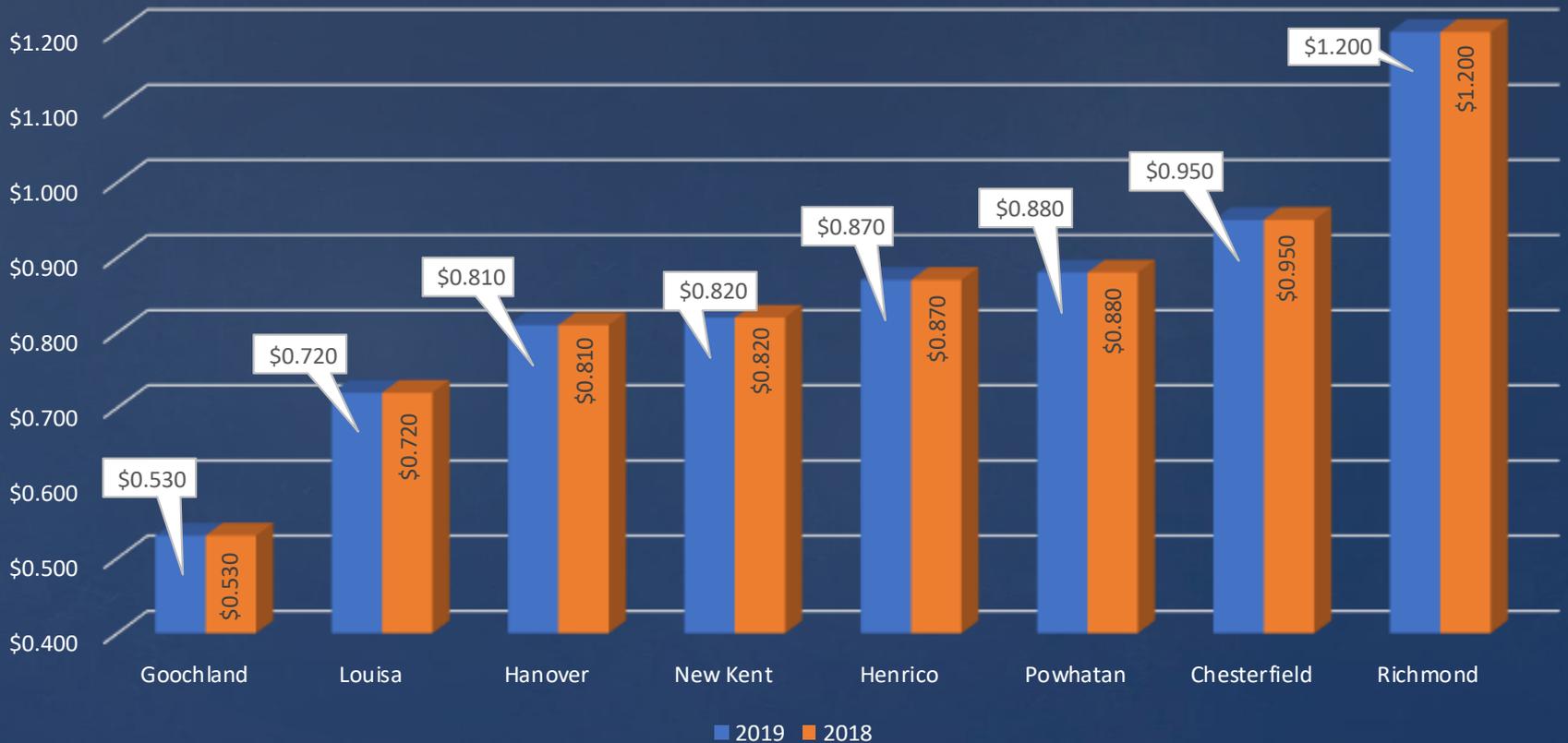
# Highlights

- General Fund Budget \$59.8M (6.5% increase)
  - Schools \$24.3M (41% of GF Budget)
  - Public Safety \$13.7M (23% of GF Budget)
- New positions
  - 10 FT Public Safety (5 FF, 4 Deputies, 1 Dispatcher)
    - 1 PT Assistant Fire Marshall
  - 2 FT General Government (1 IT Dept, 1 Facilities)
    - 2 PT Administration & Convenience Center
  - 1 FT Utilities (Customer Service)
- FY21 CIP \$5.8M (81.9% funded by the General Fund)

# FY2021 Proposed All Funds Budget (\$92.2M)



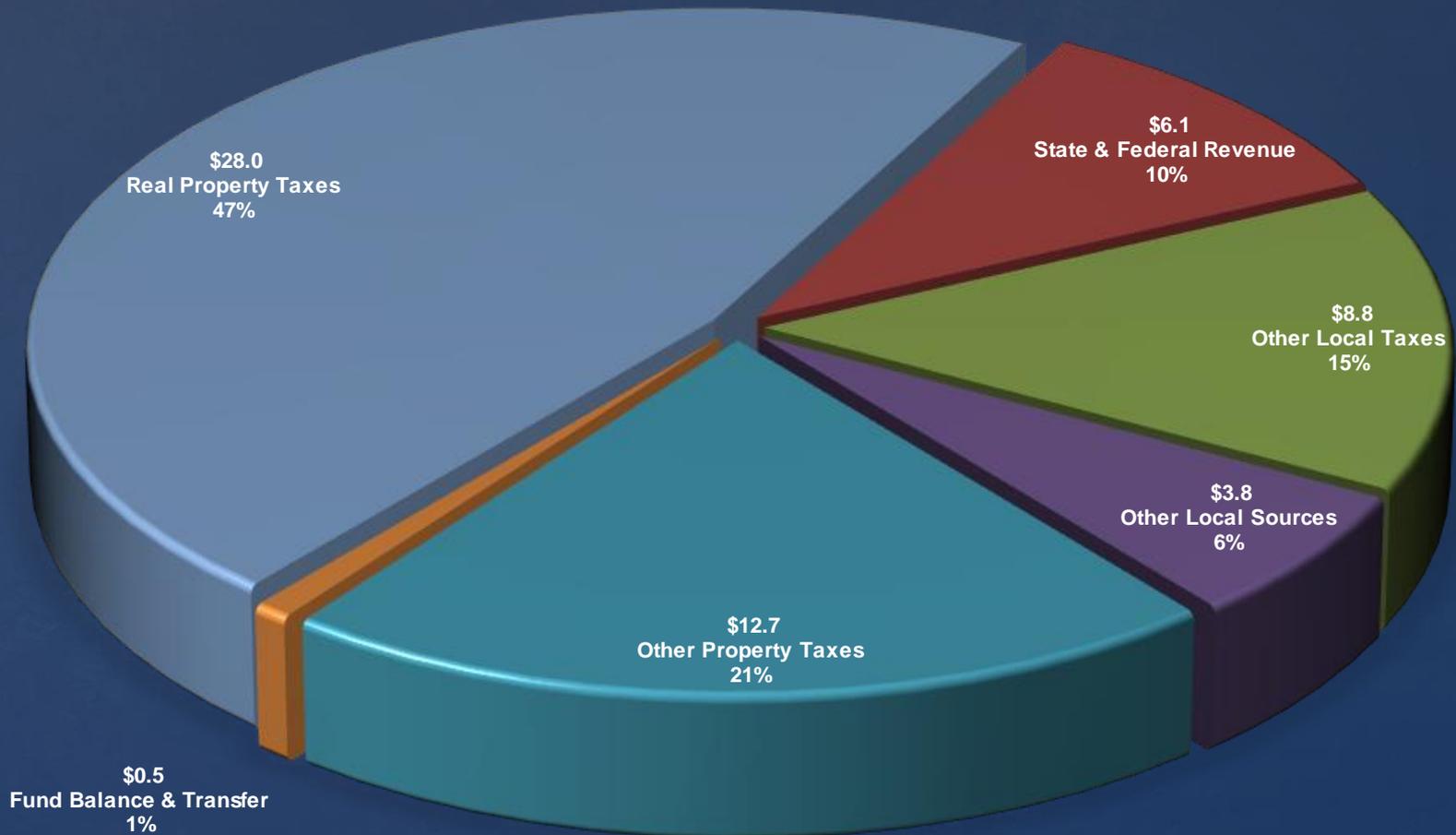
# FY2021 Real Estate Tax Rates



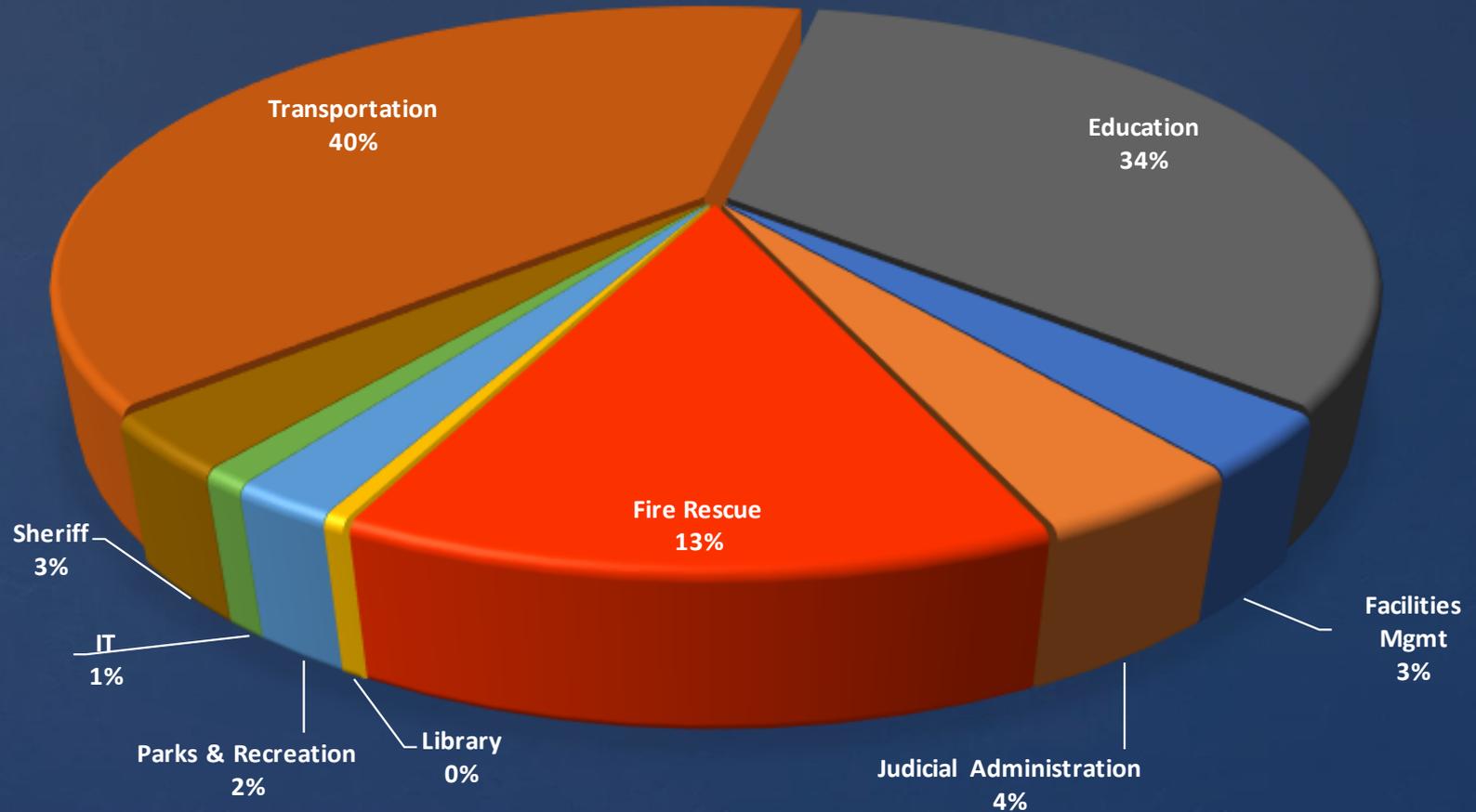
No Real Estate Tax Increase Proposed for  
FY2021



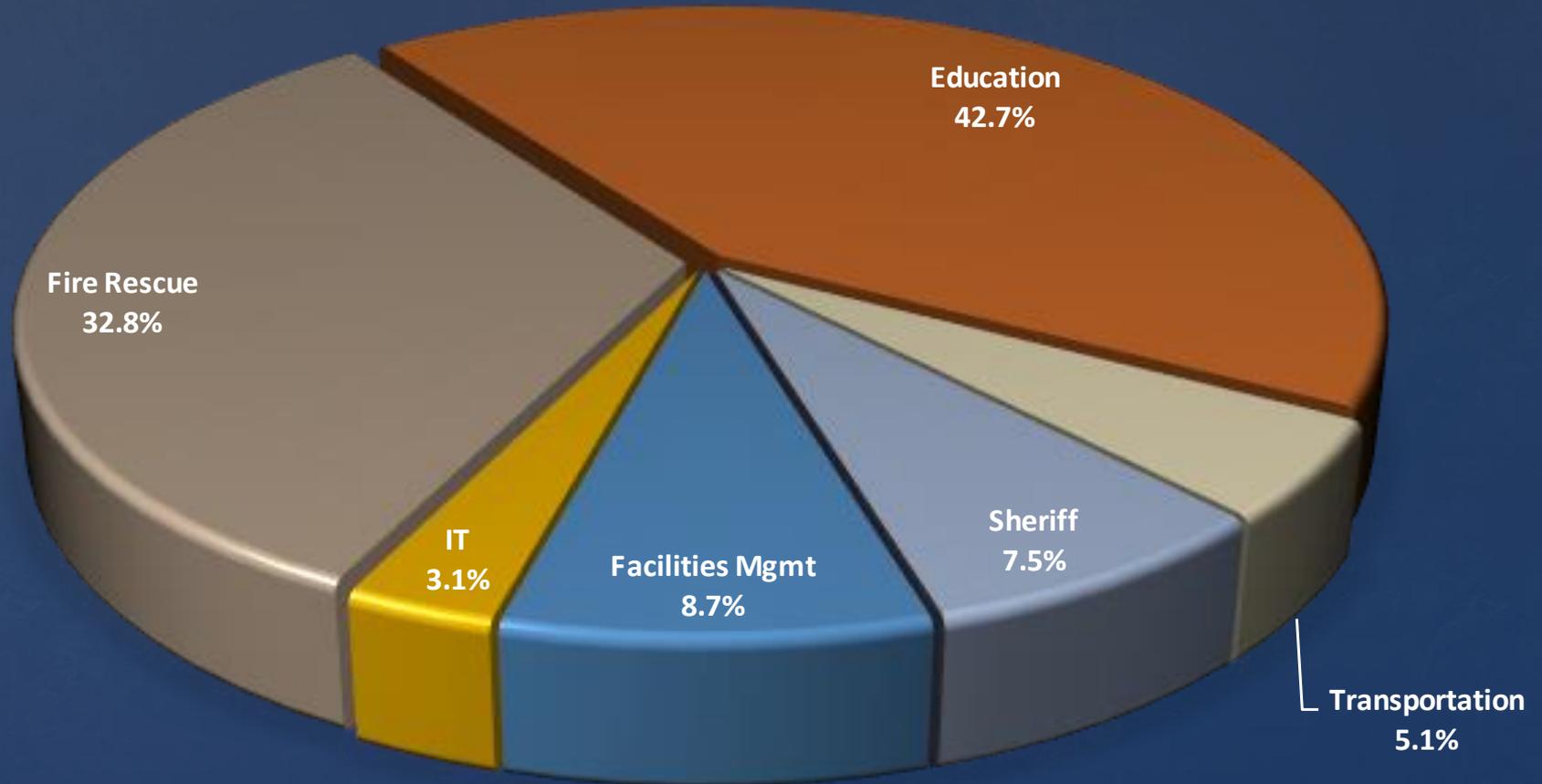
# FY2021 Proposed General Fund Revenue (\$59.8M)



# FY2021 – FY2045 Capital Improvement Plan (CIP) By Function (\$630.6M)



# FY2021 Capital Improvement Plan (CIP) By Function (\$5.8M)



# Strategic Goal 1

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

- Continue administrative renovations to improve customer service
- Increased hours at both convenience centers
- Comprehensive Building Inspections software;
  - Streamlines permitting process
  - Allows online permitting
  - Add customer portals for scheduling and making changes
  - Cross functional with many departments in the County



# Strategic Goal 1

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

- Fee changes

- Reduction of the fee for vacation of plat by ordinance to \$150
- Addition of a \$50 application fee for building code modification requests
- Addition of a \$100 fee for issuance of a temporary certificate of occupancy
- Addition of working without a permit fee of \$100 or 25% of the applicable permit fee, if greater, but not more than \$500

# Strategic Goal 2

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



Maintaining 85% Rural



\$3.2M 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

- Capital Investments:
  - Total Schools 5 year \$45.3M
  - Total County 5 year \$111.4M



# Strategic Goal 3

## Excellence in Financial Management

- AAA Bond Rating - S&P 2015
- Aaa Bond Rating - Moody's 2018
- Core Management Financial Software:
  - Phase I completed on time and under budget
  - Phase II Human Resources & Payroll to go live July 1, 2020
  - Phase III Treasurer & Commissioner of Revenue complete by end of FY2021



# Strategic Goal 3

## Excellence in Financial Management



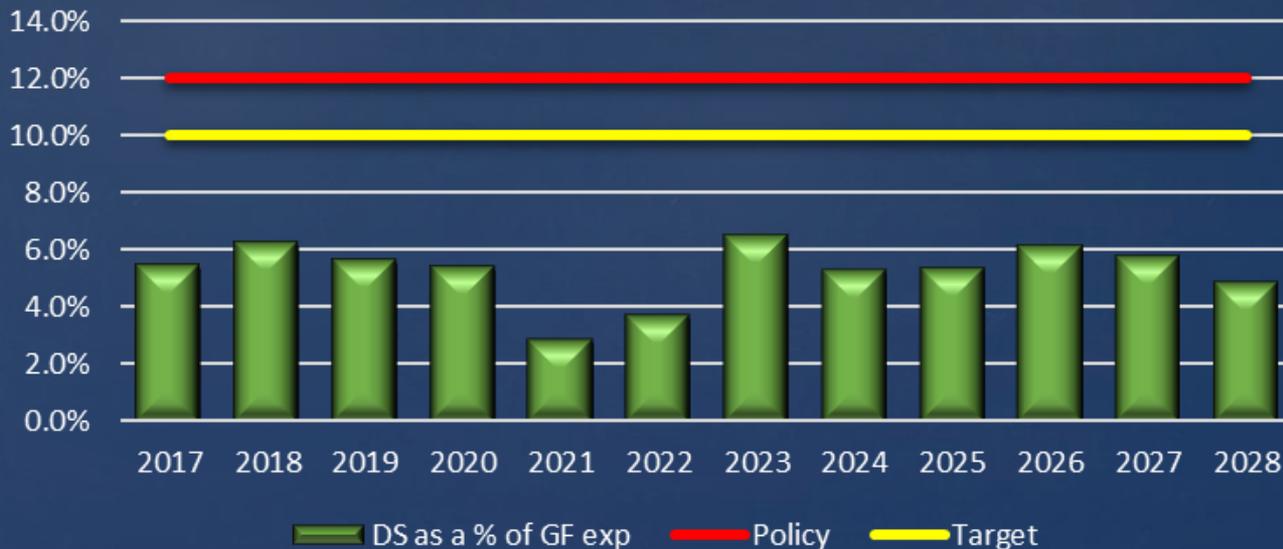
- June 30, 2019 Fund Balance
  - \$18.6M unassigned = 30.4%
    - Target 25% as a % of the subsequent year's budget
  - \$13.6M assigned
  - \$1.9M revenue stabilization

# Strategic Goal 3

Excellence in Financial Management

## FY21 – FY31 CIP in Compliance with Debt Policy

### Debt Service to General Government Expenses



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 – 4.1% Funding Increase, up \$950,000
  - Total School Operating budget increase \$1.2 million, a 3.6% increase
- CIP \$211.4M in Twenty Five-Year Plan includes
  - \$39.4 million for a new Goochland Elementary School
  - Major Renovations to existing facilities
- CIP FY21 \$2,468,163 includes bus replacements, funding for a new school, high school and middle school upgrades, Randolph Elementary upgrades.



# Strategic Goal 4

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

- Public Safety 12.3% Funding Increase
  - CIP \$102.1M in Twenty Five-Year Plan



# Strategic Goal 4

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

- Sheriff's Office includes:
  - 4 additional deputy positions
  - 1 new dispatcher for the E911 center
  - Operation Lifesaver program
- Public Safety Vehicle Replacements
- Sustaining Training for Safety Personnel



# Strategic Goal 4

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

- Fire & Rescue increased 14.7%, \$740,256
- Includes funding for 5 additional firefighters/ems, and a part time Assistant Fire Marshall
- CIP FY21 - \$1.9M:
  - New Ladder Truck
  - Hydraulic tool replacements
  - Emergency response SUV
  - Ambulance replacement
  - Patient stretchers
- 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



# Strategic Goal 4

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

- FY21 funding includes operating costs associated with running the new Animal Shelter projected to be completed by the end of FY2020
- Office of Children's Services total costs increasing 4.7%



# Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce

- No increase in employee share of health care costs
- County Employees 2% Merit Increase
- School Teachers & Staff Raise
- Expanded compensation & benefits package by increasing retiree healthcare options
- Additional funding dedicated to County Benchmark



# Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce

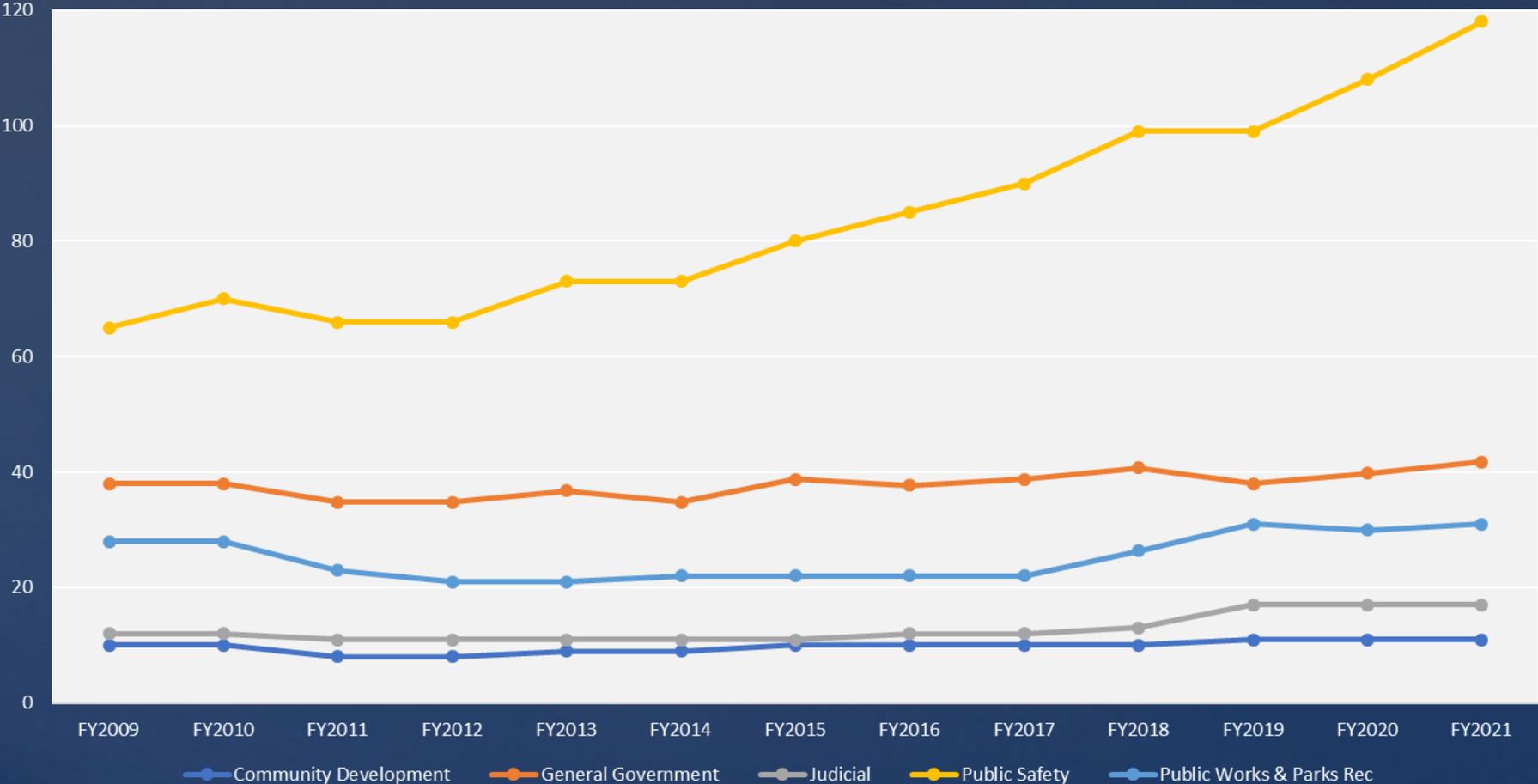
- New Positions:

| Functional Area | FT<br>PT | Title                                 | FY2021 |
|-----------------|----------|---------------------------------------|--------|
| IT              | FT       | GIS TECHNICIAN                        | 1      |
| PS              | FT       | DEPUTY                                | 4      |
| PS              | FT       | DISPATCHER                            | 1      |
| PS              | FT       | FIRE/EMS                              | 5      |
| PS              | PT       | PLANS REVIEW ASST FIRE MARSHAL        | 1      |
| GG              | PT       | ADMINISTRATION ASSISTANT              | 1      |
| GS              | PT       | CONVENIENCE CENTER                    | 1      |
| GS              | FT       | CUSTODIAN                             | 1      |
| UT              | FT       | CUSTOMER SERVICE SPECIALIST UTILITIES | 1      |
| Total Part-Time |          |                                       | 3      |
| Total Full-Time |          |                                       | 13     |

FT = 10 public safety, 3 non-public safety

# Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce



Full Time Equivalent Employees



# Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce



General Fund Budget Adjusted for Inflation & Population

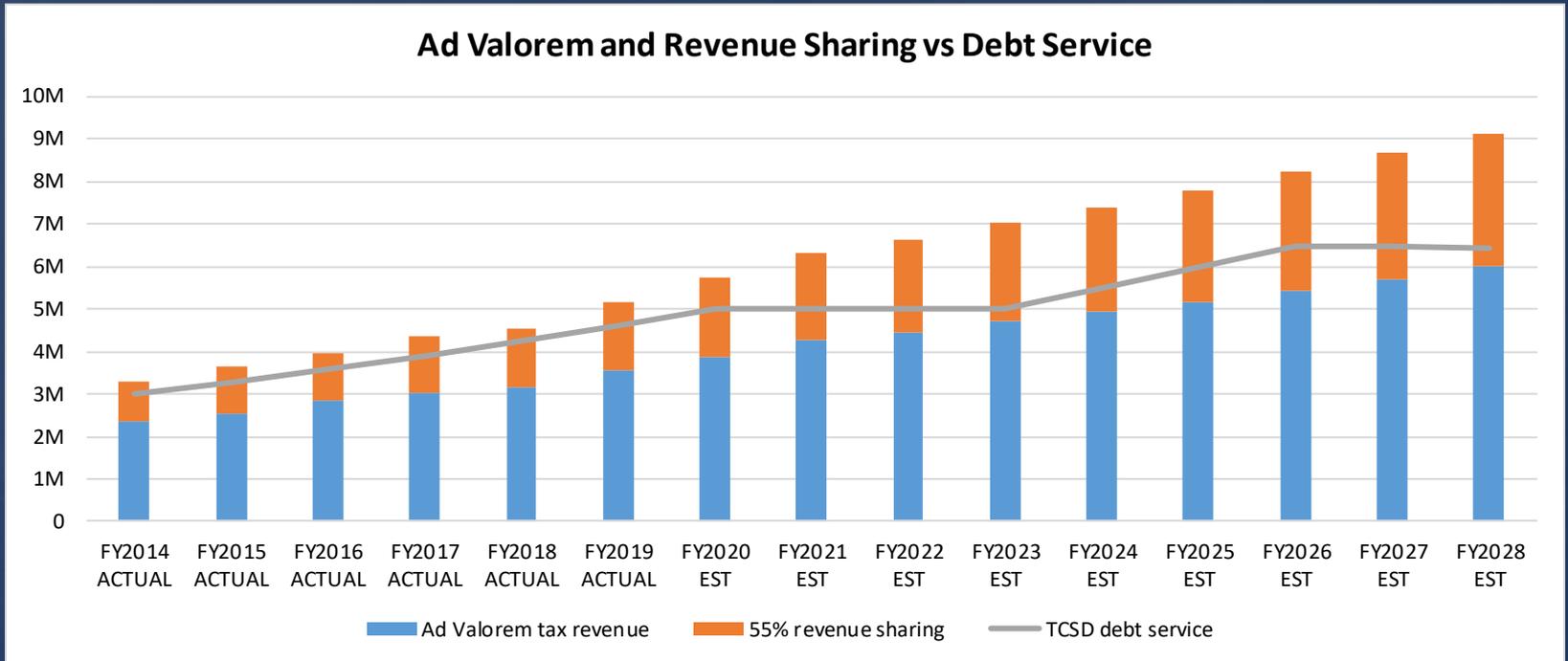
# Utilities

- Utilities FY21 Budget \$13.6M
  - Operating Budget \$6.5M
  - Capital Budget \$614,000
  - TCSD \$6.5M
- User Fee increases as a result of rate study
  - Results in typical customer bill increase of \$5.28
  - 5% Water Rate
  - 6% Sewer Rate



# 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 growth of 14.7% includes  
2.3% new construction & 12.4% 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:

- District 1, March 11, 2020, 7:00 pm, Fife Fire Station 4, 2397 Hadensville Fife Road, Goochland
- Districts 2 & 3, March 16, 2020, 7:00 pm, Central High School, 2748 Dogtown Road, Goochland
- Districts 4 & 5, March 26, 2020, 7:00 pm, Salem Baptist Church

# Budget Schedule

- April 7, 2020 – beginning at 7:00 pm:
  - Tax Rate Public Hearing followed by,
  - TCSD Ad Valorem Rate Public Hearing followed by,
  - FY2021 Budget and Related Items Public Hearing
- April 21, 2020 - 3:00 pm:
  - Budget Adoption



# County Updates

# COVID-19 (Coronavirus) Preparedness

Leadership of Richmond Area localities have authorized the activation of the Central Virginia All Hazards Incident Management Team (CVAHIMT) to help guide the region's preparations for and response to COVID-19.

Take simple steps to stop the spread of germs!

[www.vdh.virginia.gov/coronavirus](http://www.vdh.virginia.gov/coronavirus)

**COVID-19**  
CORONAVIRUS DISEASE

## STOP THE SPREAD OF GERMS

Help prevent the spread of respiratory diseases like COVID-19.

- Avoid close contact with people who are sick.
- Cover your cough or sneeze with a tissue, then throw the tissue in the trash.
- Avoid touching your eyes, nose, and mouth.
- Clean and disinfect frequently touched objects and surfaces.
- Stay home when you are sick, except to get medical care.
- Wash your hands often with soap and water for at least 20 seconds.

For more information: [www.cdc.gov/COVID19](http://www.cdc.gov/COVID19)

CDC

CS114915-A



# NOTABLE COUNTY PROJECTS COMPLETED



Space Study Renovations:  
Agricultural Center &  
Blacksmith Shop



Goochland County  
Business Center



Courthouse Security  
Building



# NOTABLE COUNTY PROJECTS IN PROGRESS



Goochland Historical Center  
& Welcome Center



Registrar Renovations



Animal Shelter & Adoption Center

# NOTABLE COMMERCIAL PROJECTS IN PROGRESS



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



**Avery  
Point**



**Residence  
Inn<sup>®</sup>  
Marriott<sup>®</sup>**



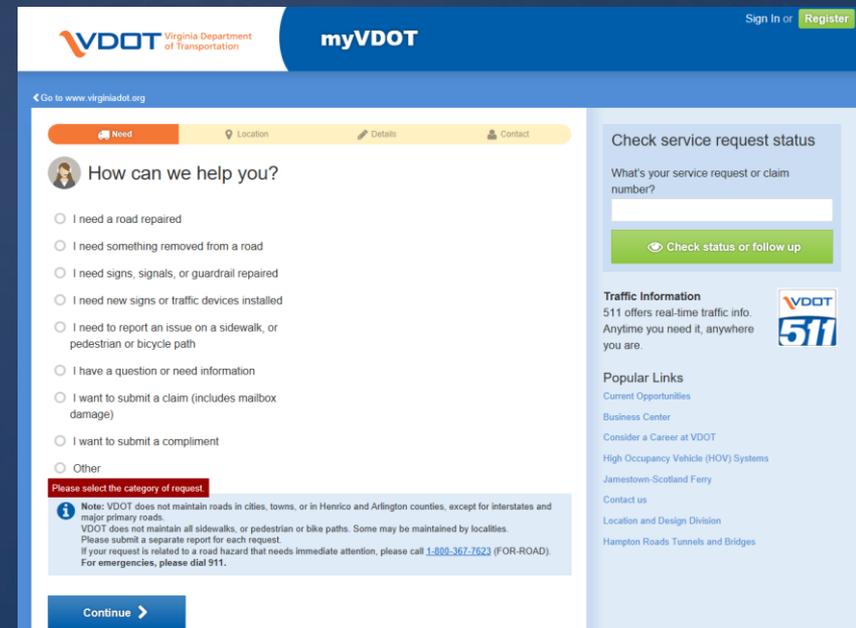
# VDOT Road Maintenance



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/>



# Transportation Projects Update

## Route 288 Intersection with Broad Street Rd.

- Intersection Improvements & Signals, North & South
- Construction: March 2020 – November 2020



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

- Roundabout Approved
- Fully funded
- Engineering is underway
- Prelim. Design Public Hearing April 9
- Construction: 2022



# Transportation Projects Update

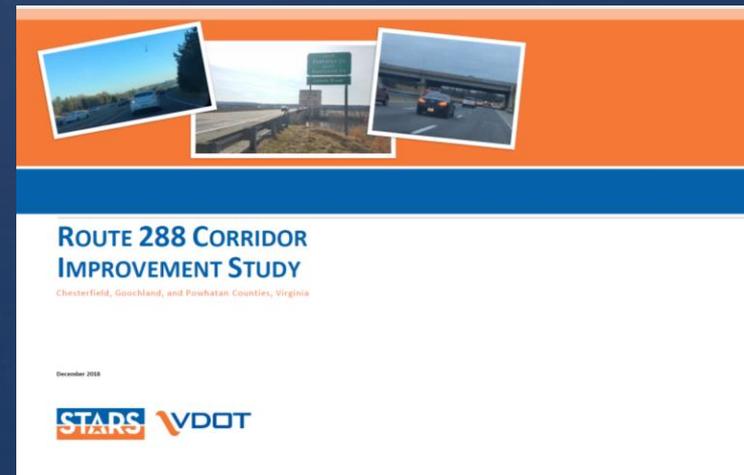
## I-64/Ashland Road Interchange

- Divergent Diamond Interchange
- Conceptual Drawing Complete
- County has applied for Smart Scale Funding



## Route 288 Improvements (b/wen Broad Street Road and Rte 711)

- Study is complete
- County has applied for Smart Scale Funding



# Transportation Projects Update

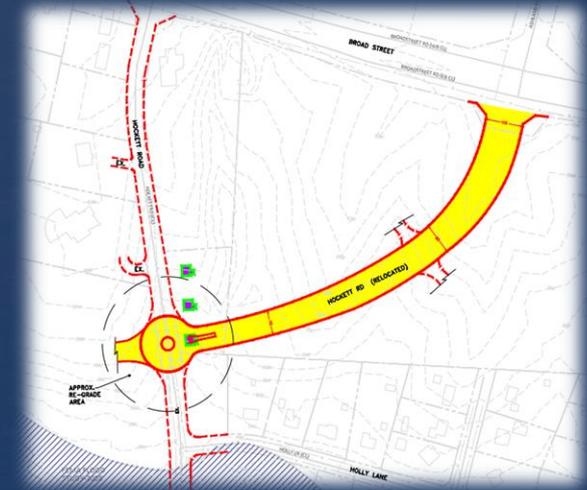
## Interstate 64 - Oilville Interchange

- Conceptual Design Complete
- Applied for VDOT Smart Scale funding



## Hockett Road Realignment with Broad Street

- Fully Funded
- Community Meeting to be scheduled soon for citizen feedback
- Engineering can begin as early as 2021



# Transportation Projects Update

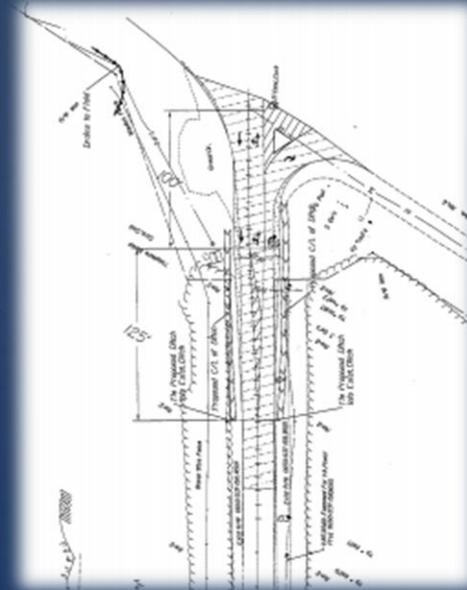
## Three Chopt Road Reconnection

- Conceptual Design Complete
- Applied for VDOT Smart Scale funding



## River Road Turn onto Patterson Avenue

- Conceptual Design Complete
- Construction expected in 2020



There are numerous other Intersections and Road Segments being studied!

# Proposed VDOT Work Near You

Latex Resurfacing, Surface Treatments, and Cape Seals

## District 1

Cartersville Road (Powhatan Border to River Road)

I-64 Eastbound (East of Hadensville exit, Mile markers 155-156)

Tabscott Road (b/w Shannon Hill Road and Fluvanna County Line)

# Proposed VDOT Work Near You

Latex Resurfacing, Surface Treatments, and Cape Seals

## District 2 & 3

Broad Street Road (b/w Cooley Road and Ret 522)

Cartersville Road (Powhatan County Border to River Road)

Cooley Road

Mill Forest Sections 1 and 2

Pony Farm Road (b/w Oilville Road and Perkinsville Road)

# Proposed VDOT Work Near You

Latex Resurfacing, Surface Treatments, and Cape Seals

## District 4 & 5

Ashland Road (Broad Street Road to Three Chopt Road)

Autumn Breeze Neighborhood

Manakin Road (b/w I-64 Overpass and Hanover County Line)

Pony Farm Road (b/w Oilville Road and Perkinsville Road)

River Road – East Bound (Patterson Avenue Intersection to the Rte 288 Bridge)

Shallow Well Road (b/w Broad Street Road and Hanover Road)

Pony Farm Road (b/w Oilville Road and Perkinsville Road)

# Update on Goochland's 10 Steps to Broadband Internet Initiatives

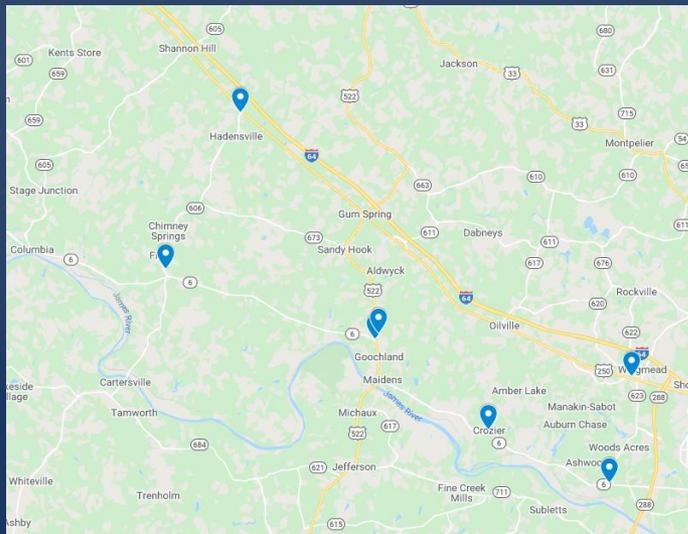


On September 9<sup>th</sup> Goochland County announced the 10 Steps to Broadband Internet Initiatives.

It renews the County's commitment and investment in broadband internet service provision for the entire county via short- and long-term efforts.

Launched Phase I of Goochland Area Wi-Fi Hotspots on February 6<sup>th</sup>.

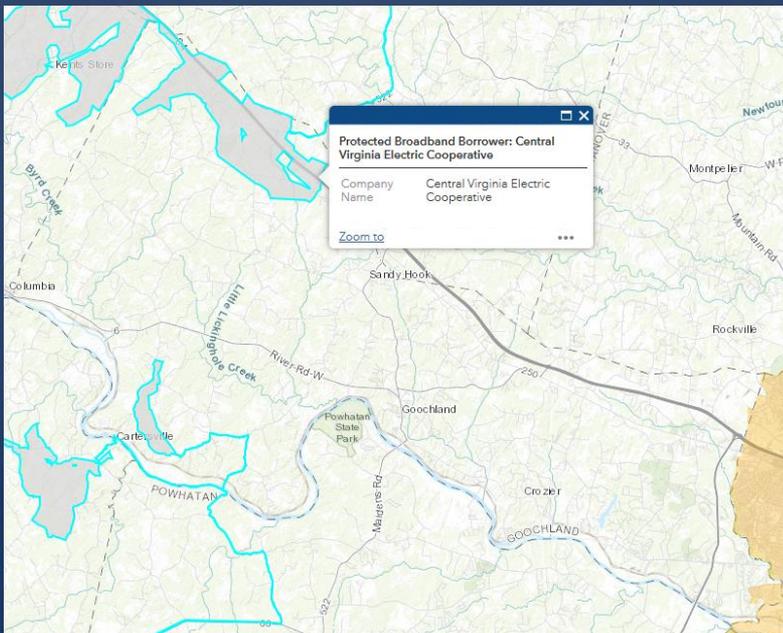
- All six fire-rescue stations & county administration building
- Information available online and at the Administration Building, Central High Complex, and the Goochland Branch Library



# Update on Goochland's 10 Steps to Broadband Internet Initiatives



Central Virginia Electric Cooperative (CVEC) & subsidiary Firefly Fiber Broadband Awarded \$28 million in grants/loans from USDA ReConnect program on February 28<sup>th</sup>. Goochland County supported CVEC's application

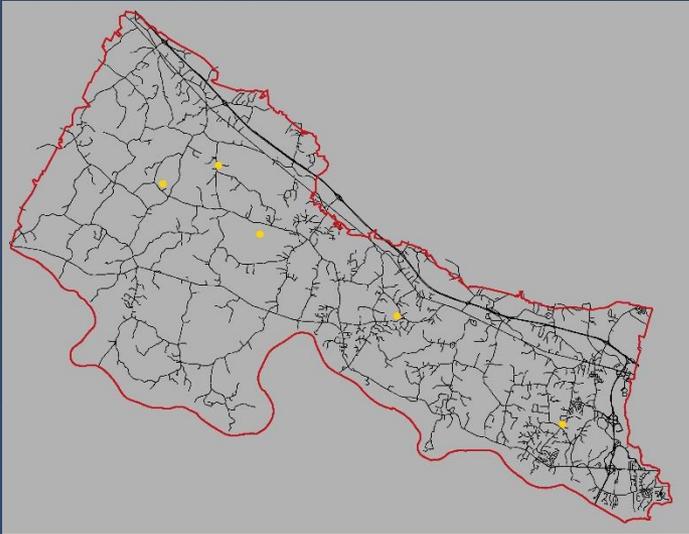


CVEC/Firefly Broadband's fiber project will reach 800+ customers.

Cartersville substation customers to receive service late summer/fall 2020

Shannon Hill substation within the next couple years

# Update on Goochland's 10 Steps to Broadband Internet Initiatives



Cellular service continues to be a challenge in portions of the county.

- Citizens are encouraged to report issues to their providers
- Discussions ongoing with providers about coverage and service issues
- The Board approved 5 cell towers in the past year which will help address issues.

A screenshot of the Goochland County website's Form Center. The page title is "Form Center" and it features a search bar and a list of forms. The selected form is "Goochland County - Broadband & Cellular Needs/Issues Form". The form description states: "Goochland County understands that significant portions of the county are currently underserved or underserved by both broadband and cellular services. Additionally, that our citizens encounter problems with their existing providers that they are unable to resolve through normal processes. This form is intended for citizens to use to share with Goochland County staff about their broadband and cellular needs/ issues." The form includes fields for "First Name\*", "Last Name\*", "Phone Number\*", and "Email address\*".

Interactive form for citizens to share their broadband & cellular needs and or issues with the County.

Citizens can complete the form at:

- <https://www.goochlandva.us/FormCenter/Broadband-18/Goochland-County-Broadband-Cellular-Need-80>

# Census 2020



In 2020 a census mandated by the U.S. Constitution will be taken.

Data collected from the survey is used to determine a variety of things, including but not limited to:

- The distribution of Congressional seats in the United States House of Representatives (i.e. if a state gains or loses a Congressional seat)
- How to redistrict states
- How to allocate federal funds to states, which directly impacts communities

For the first time ever, the U.S. Census Bureau will accept responses online, but YOU can still respond by phone or mail if you prefer.

## Timeline

Beginning mid-March 2020 - YOU will receive a notice in the mail to complete the 2020 Census. **If you complete it no one will come to your house!**

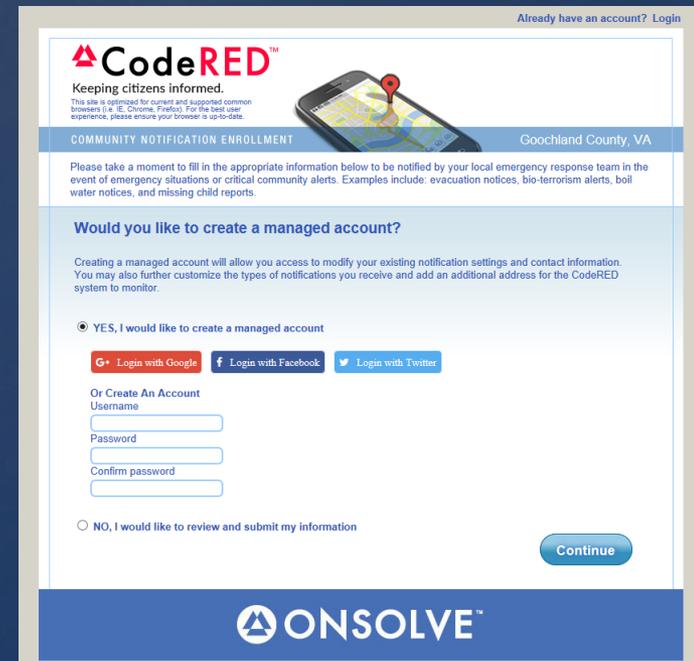
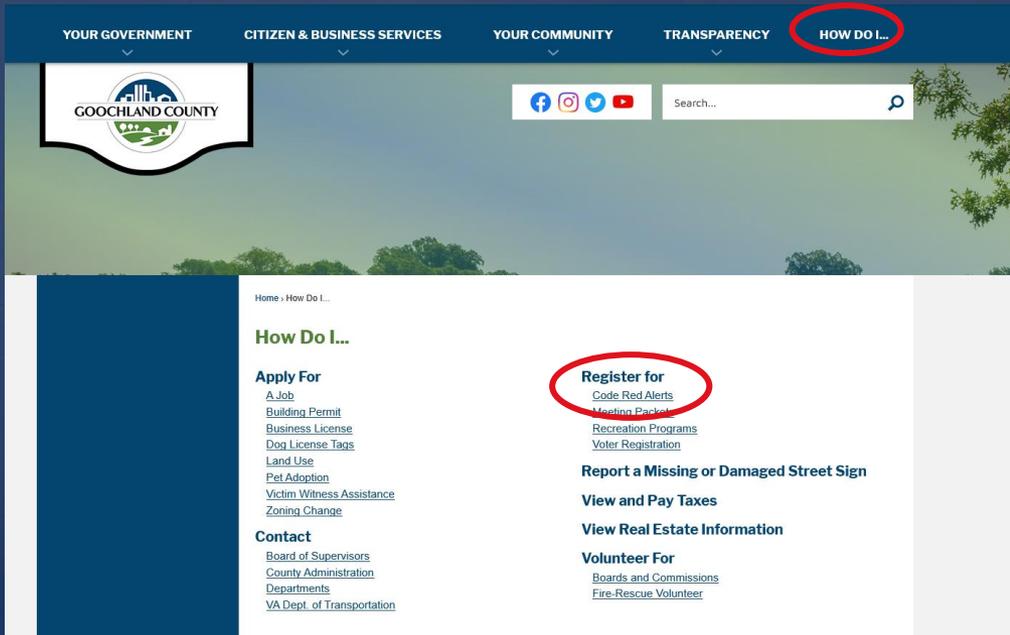
In May 2020, the U.S. Census Bureau will begin following up in-person with people in households who haven't responded to the Census to ensure YOU and YOUR family are counted.

**If you complete the Census no one will come to your house!**

# 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.
- Goochland will test the CodeRED system during the Virginia Statewide Tornado Drill on Tuesday, March 17<sup>th</sup> at 9:45 a.m.

<https://public.coderedweb.com/CNE/en-US/1380BACA5A57>  
or text GOOCHLANDALERTS to 99411



# Don't Trash Goochland

Goochland County is uniting with our neighboring localities in the Central Virginia Region on a Don't Trash Campaign to fight against litter.



Countywide Trash Clean Up Day

April 25, 2020 from 8 a.m. to Noon

Clean up gathering locations:

- Byrd Elementary School
- County Administration Building
- Centerville Fire-Rescue Station # 3



## Avenues for Citizen Engagement

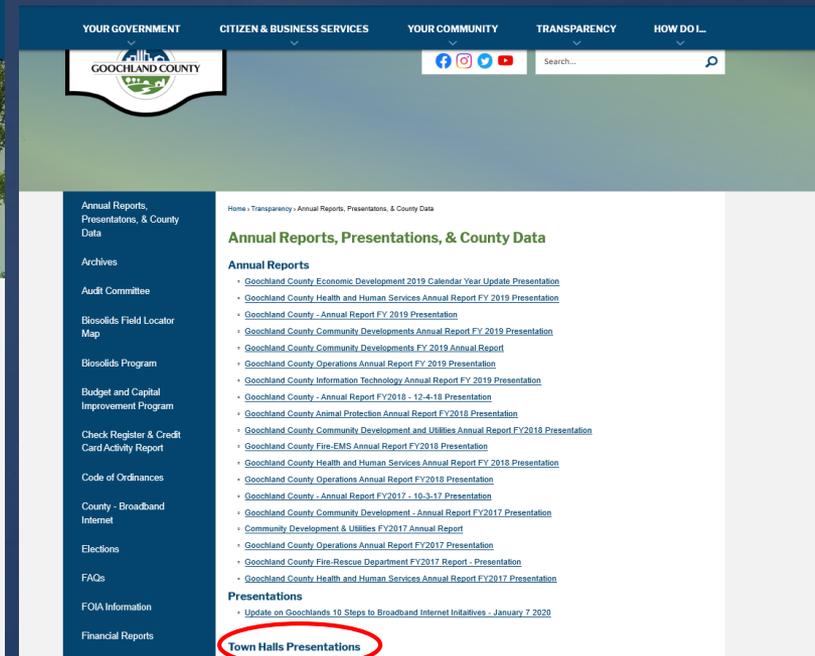
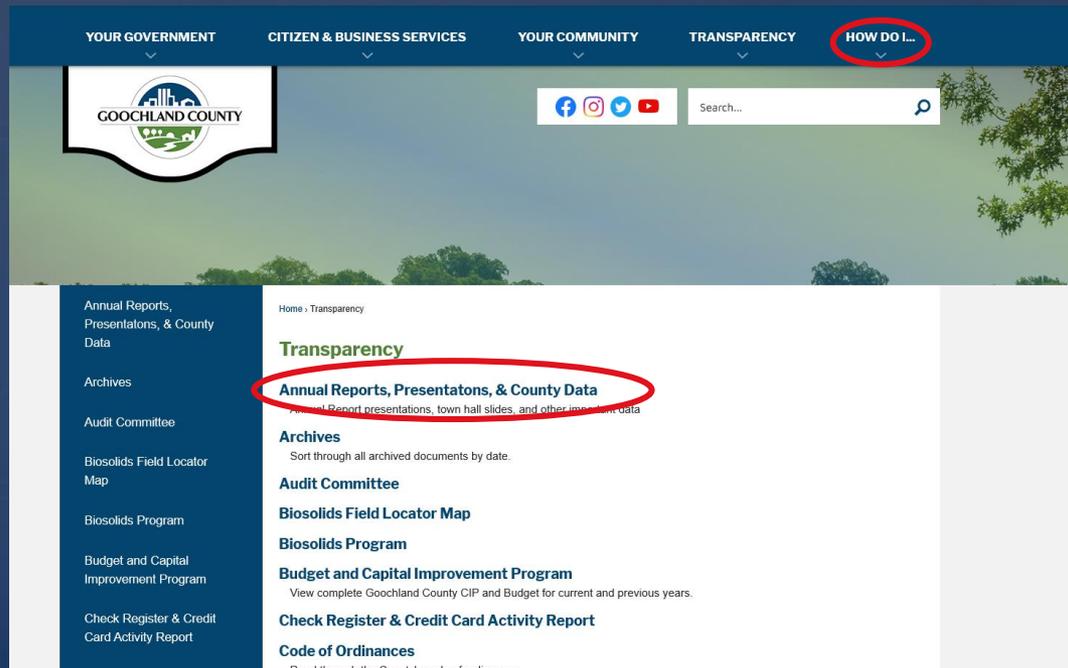
|                |   |
|----------------|---|
| County Website | <a href="http://www.goochlandva.us/">www.goochlandva.us/</a>  |
| Facebook       | <a href="https://www.facebook.com/GoochlandCountyVA/">https://www.facebook.com/GoochlandCountyVA/</a> |
| Code Red       | <a href="http://www.goochlandva.us/408/code-red-alerts">www.goochlandva.us/408/code-red-alerts</a>    |
| Twitter        | @GoochlandGovtVA  |
| Call           | 804-556-5800  |

Monthly Board of Supervisors Meetings Occur the First Tuesday of Each Month  
Beginning at 2:00 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](http://www.goochlandva.us)) under the “Transparency” tab on the page “Annual Reports, Presentations, & County Data”.





# Brief Questions Before Schools Presentation