



**Welcome**

## **Spring 2021 Town Hall Meeting**

Tuesday, March 23, “Virtual” Town Hall meeting

6 p.m. start time, live streamed at

<http://www.goochlandva.us/926/Live-Stream>

Ask questions in advance by email ([townhall@goochlandva.us](mailto:townhall@goochlandva.us)) or during by dialing toll free (888) 788-0099 or (877) 853-5247

Meeting ID #: 831 3956 0233 Passcode: 374753

# AGENDA

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



# Goochland County Administrator FY2022 Proposed Budget

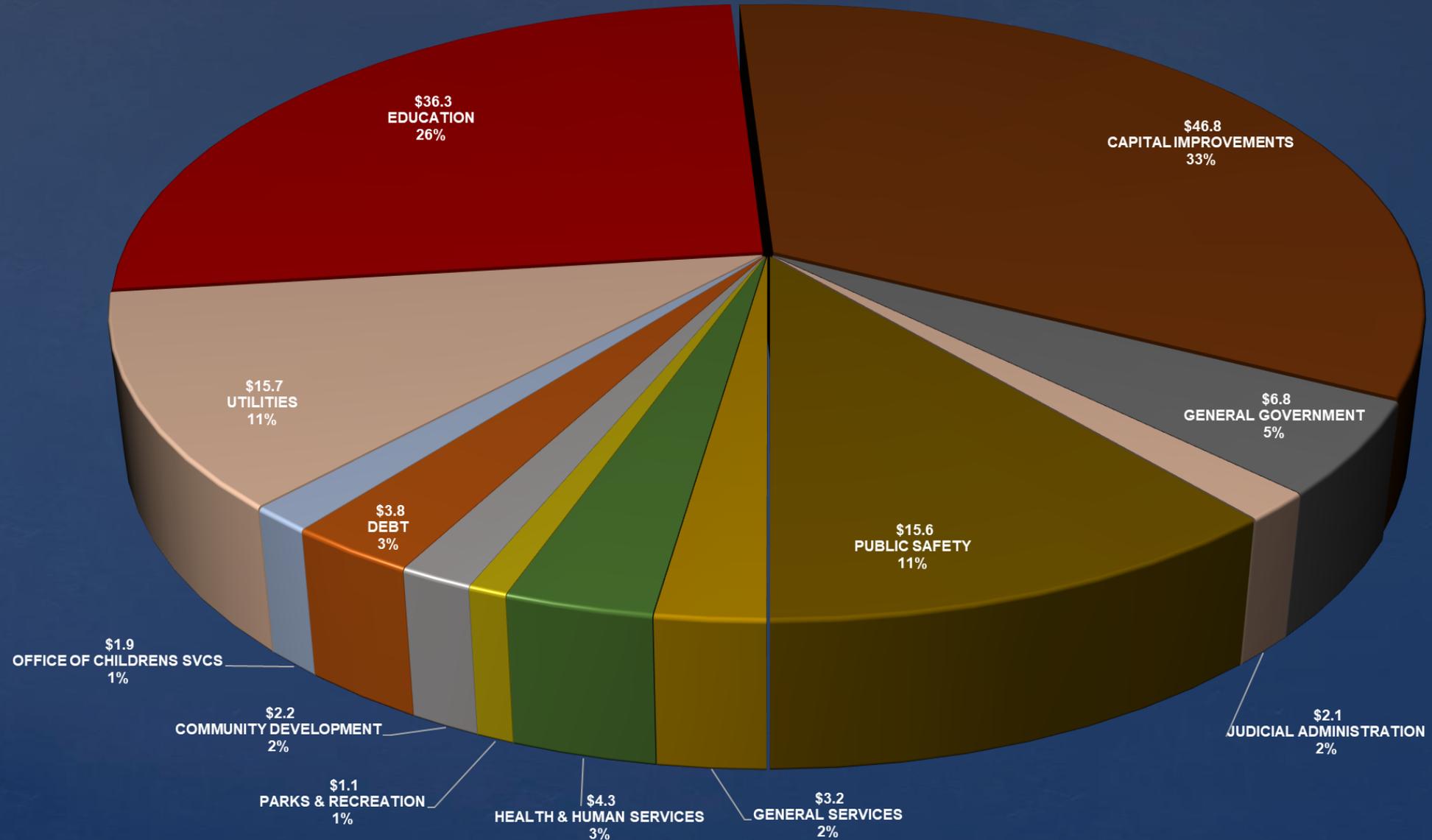
Kenny Young  
County Administrator

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

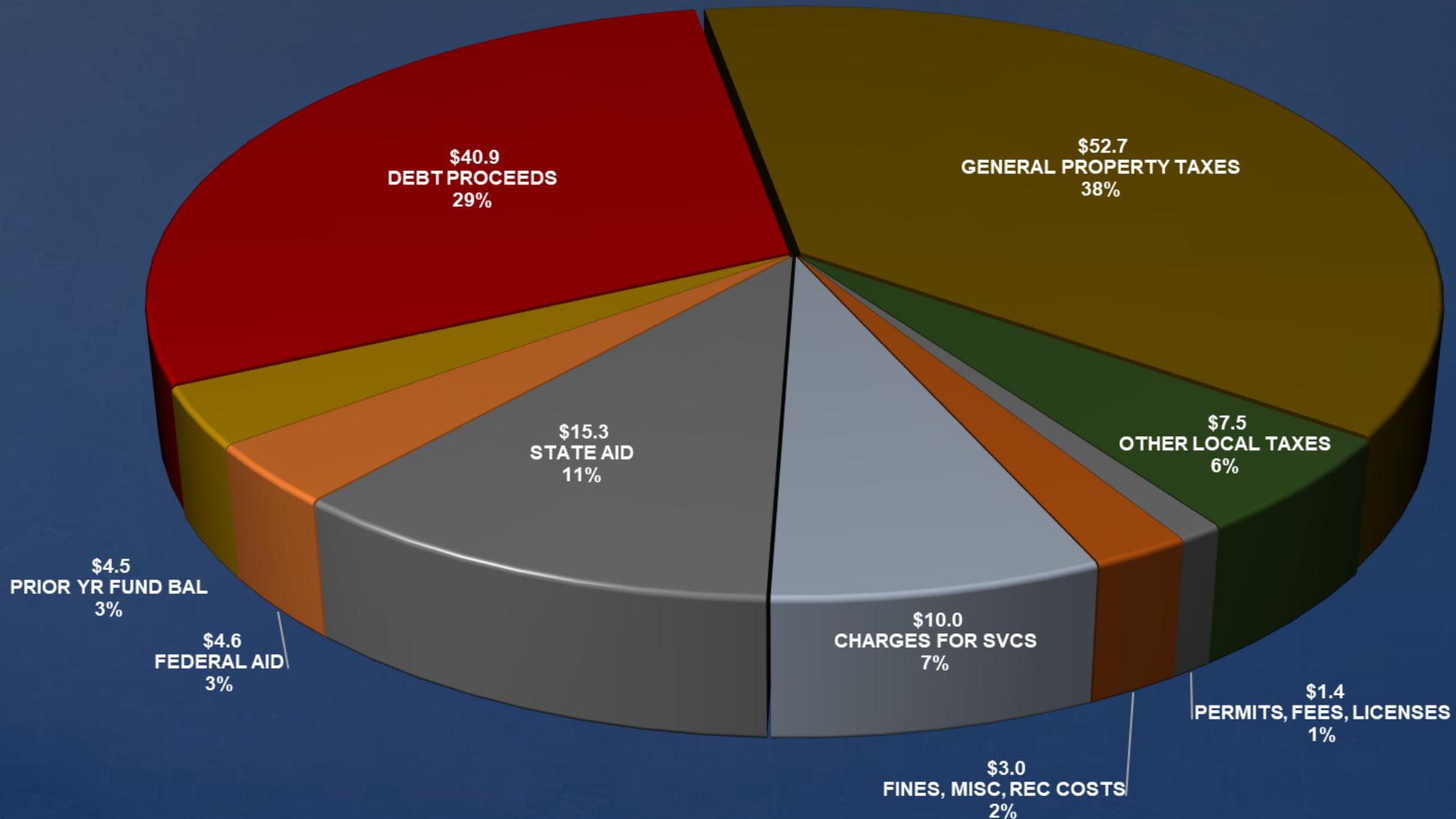
# Budget Highlights

- Despite the year-long pandemic, local Goochland economy remains strong
- FY2022 budget continues to meet or exceed all financial policies
- Public safety and education remain the priorities in the FY22 budget
- Significant investments in the CIP are included in this budget
- No increase in real estate tax rate or TCSD tax rate in FY2022 budget
- FY2022 budget includes 3% merit raises for County employees

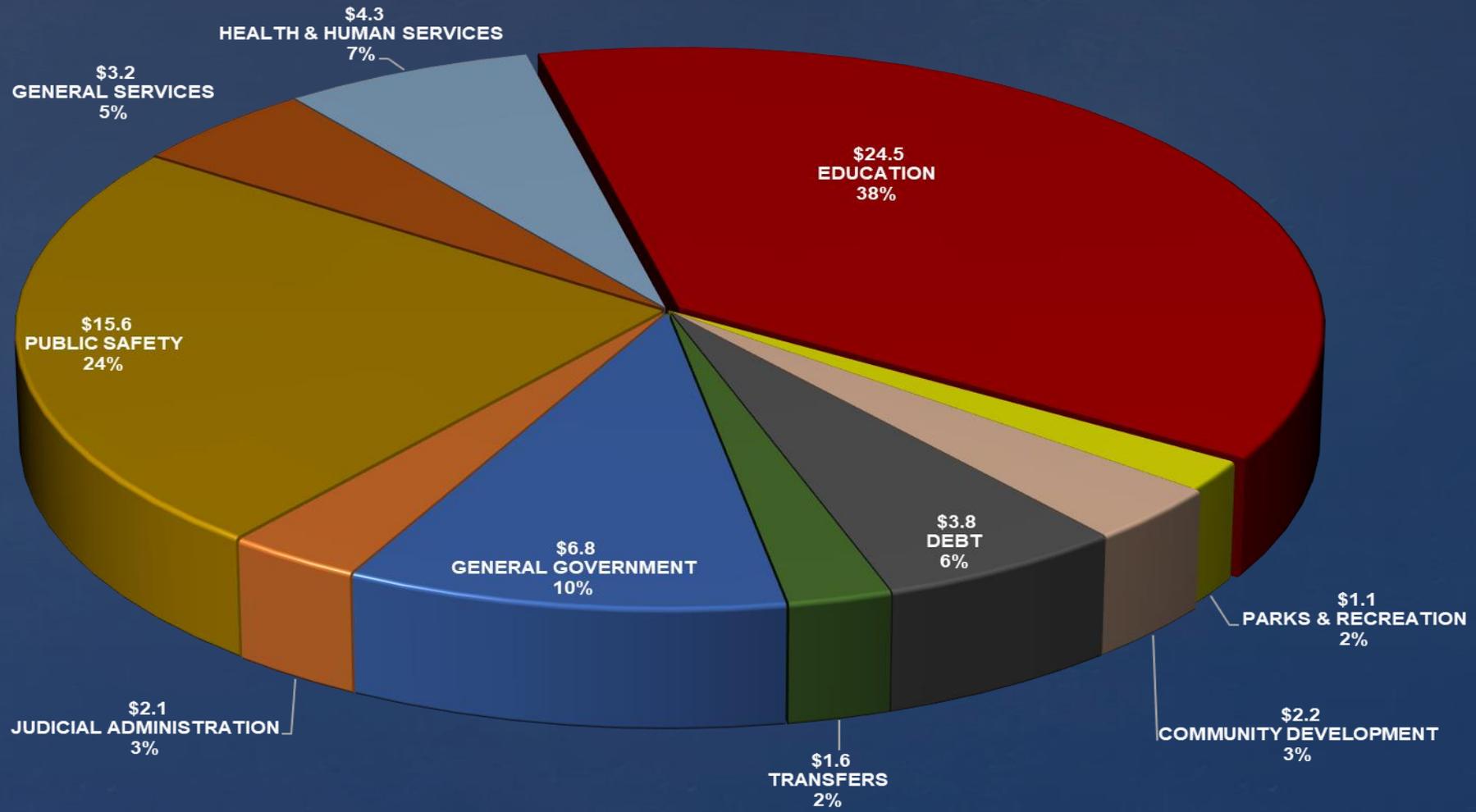
# FY2022 Proposed All Funds Expenditure Budget (\$139.7M)



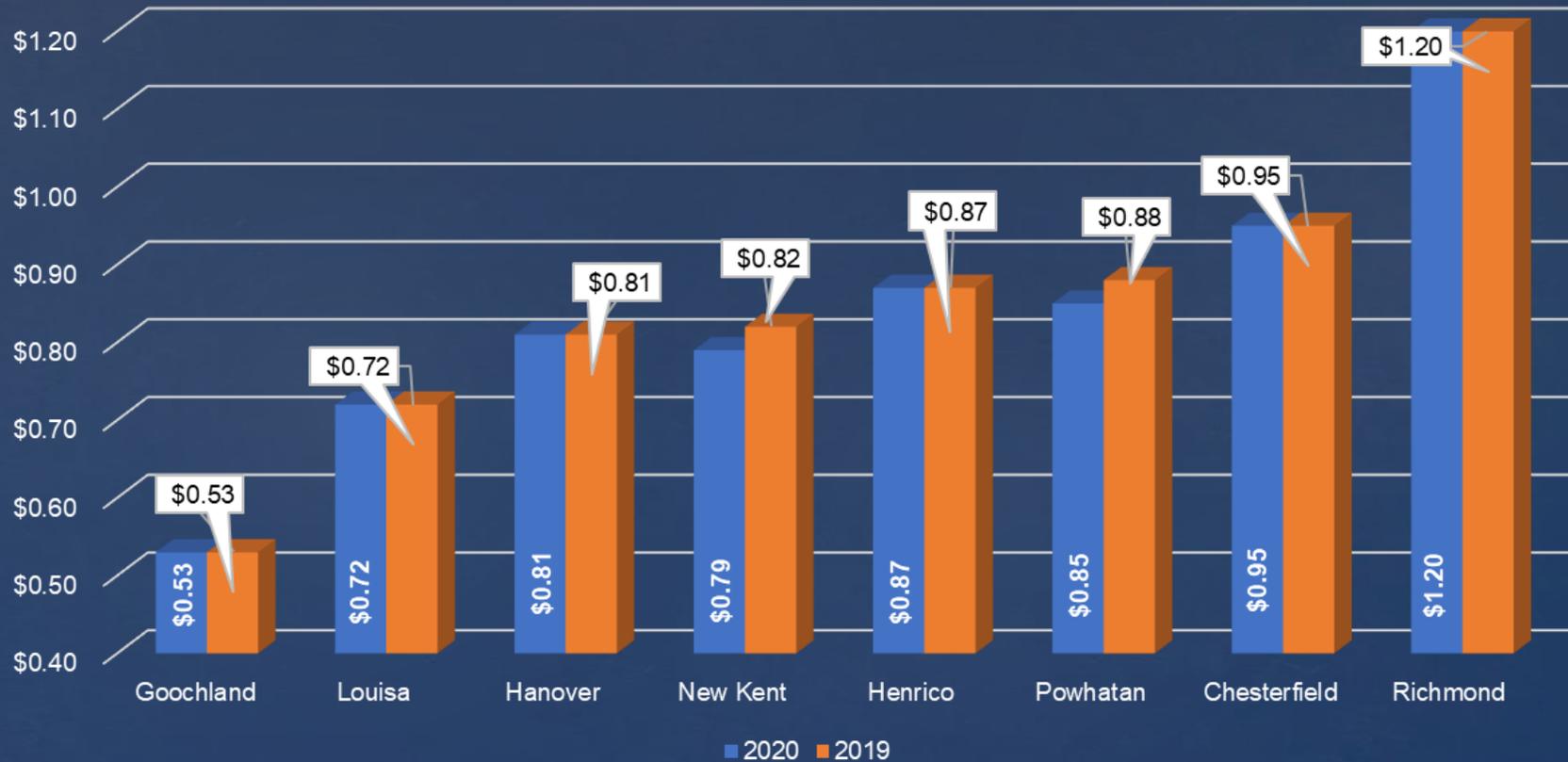
# FY2022 Proposed All Funds Revenue Budget (\$139.7M)



# FY2022 Proposed General Funds Budget (\$65.2 M)

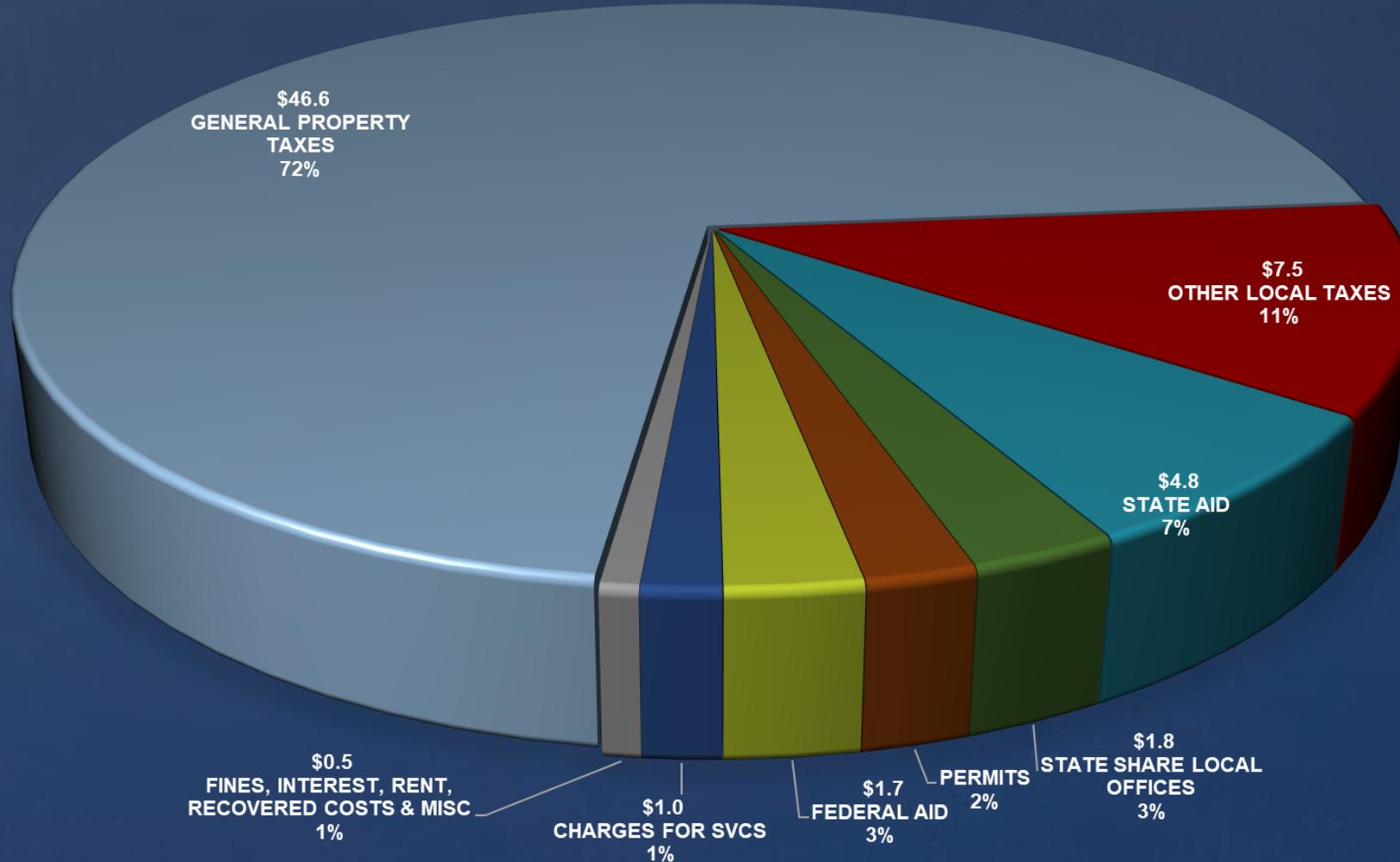


# FY2022 Real Estate Tax Rates

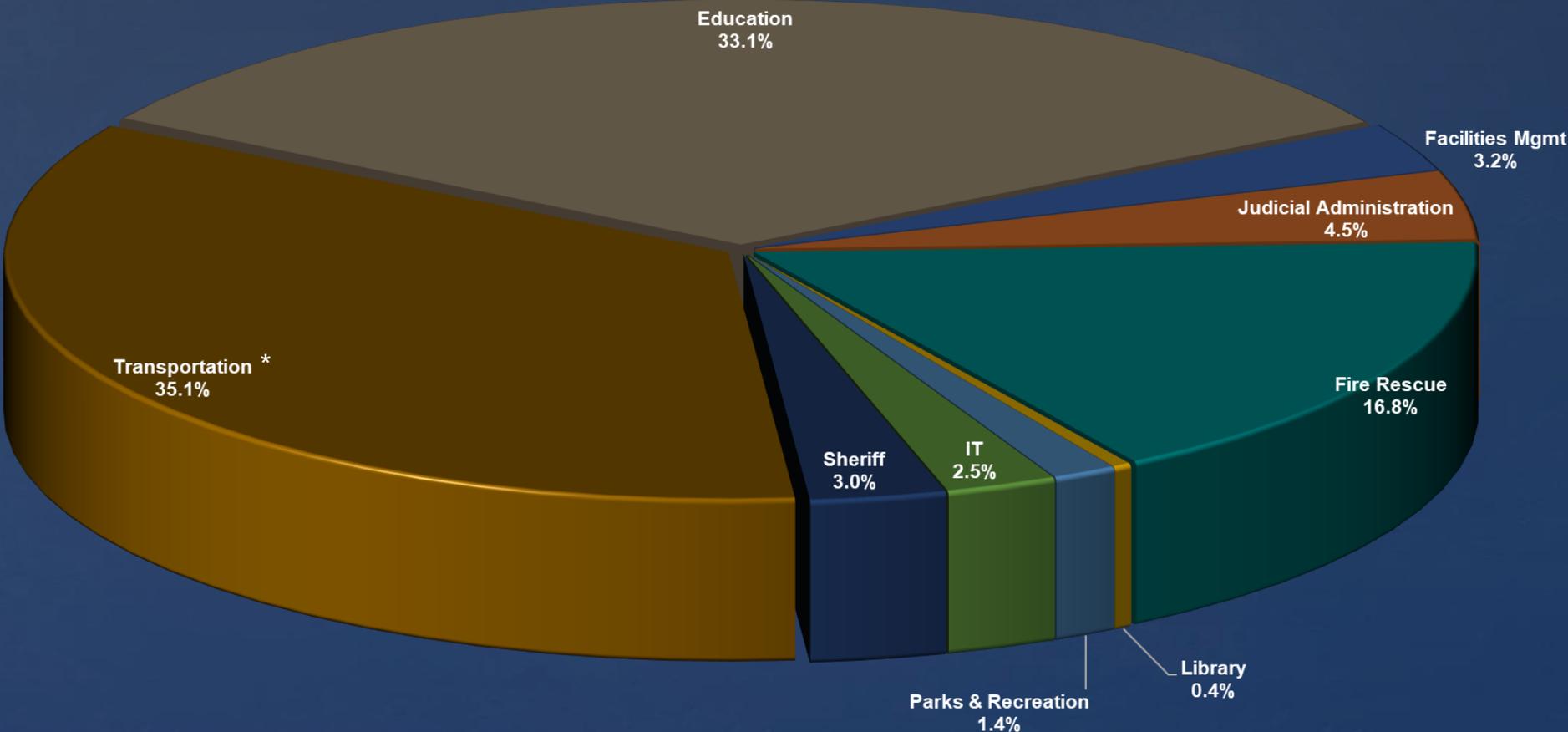


**No Real Estate Tax Increase Proposed for  
FY2022**

# FY2022 Proposed General Fund Revenue (\$65.2M)



# FY2022 – FY2046 Capital Improvement Plan (CIP) By Function (\$654.4M)



\* Transportation budget is primarily a mixture of VDOT funds, CVTA funds, and existing and future Proffers, with a small portion being County funds.



# Strategic Goal 1

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

- Continue administrative renovations to improve customer service
- Comprehensive Building Inspections software work continues;
  - Streamlines permitting process
  - Allows online permitting
  - Add customer portals for scheduling and making changes
- Implement transcription software to improve recording of meeting minutes



## Strategic Goal 2

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



Maintaining 85% Rural

\$3.5M Investment In (Reduced Taxes)  
Land Use



# Strategic Goal 2

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

## Capital Investments:

- Total County 5 year \$136.4M
  - \* Schools \$69.6M
  - \* Public Safety \$20.2M
  - \* Judicial \$29.5M
  - \* Broadband \$10.0M
  - \* Facilities \$7.1M



- Continued support of VPI extension program and Monacan Soil and Water

# Strategic Goal 3

## Excellence in Financial Management

- AAA Bond Rating - S&P 2015
- Aaa Bond Rating - Moody's 2018
- Tuckahoe Creek Service District (TCSD) Bond Refinancing in July 2020 nets \$12M Savings
- Core Management Financial Software:
  - Phase I and II completed on time and under budget
  - Phase III Treasurer & Commissioner of Revenue researching alternatives
- Implement budget book software



# Strategic Goal 3

## Excellence in Financial Management

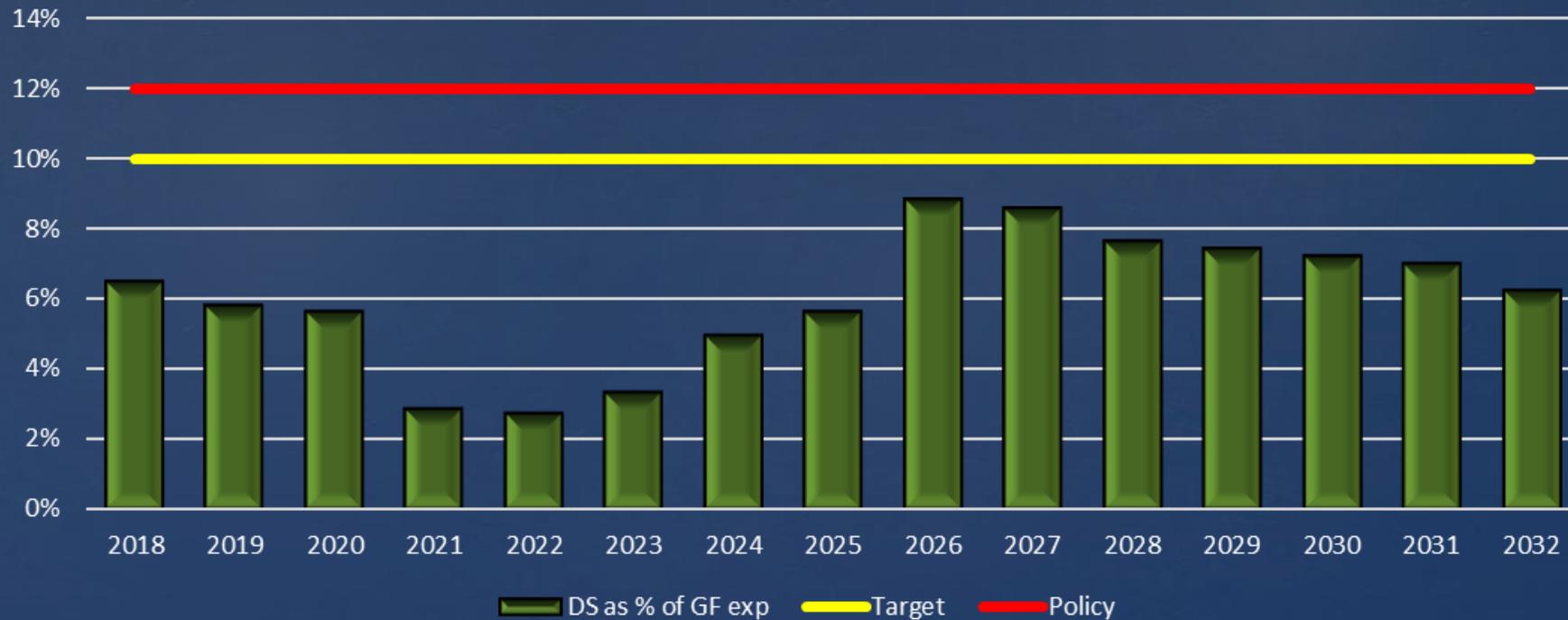


- **June 30, 2020 Fund Balance**
  - **\$19.0M unassigned = 30%**
    - **Target 25% as a % of the subsequent year's budget**
  - **\$16.1M assigned**
  - **\$1.9M revenue stabilization**

# Strategic Goal 3

Excellence in Financial Management

## FY22 – FY32 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 – 5.0% Funding Increase, up \$1.2M
  - Total School Operating budget increase \$1.5 million, a 4.8% increase



- CIP \$216.3M in Twenty Five-Year Plan includes:
  - Three new elementary schools
  - Major Renovations to Middle and High schools
- CIP FY22 \$42.6m includes:
  - New Goochland Elementary and Early Childhood Center

## Strategic Goal 4

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

- Public Safety 18.0% Funding Increase over FY2021
- CIP \$129.7M in Twenty Five-Year Plan



# Strategic Goal 4

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

- Sheriff's Office includes:
  - 7 full time deputy positions
  - 1 full time dispatcher for the E911 center
  - 1 part time dispatcher for the E911 center
- 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 budget increased 19.5% or \$1,091,934, includes:
  - 6 full time Fire/EMS
  - 1 full time Battalion Chief
  - 1 part time Assistant Fire Marshall

- FY2022 CIP \$2.3M includes:

- Fire engine replacement
- Ambulance replacement
- Emergency response SUV replacements
- Heavy rescue tools & Cardiac/AED replacements
- Turn out gear & stretchers replacements
- Improvements to the Fire Training Center site

- FY2022-2046 CIP \$109.8M supports:

- Fire trucks, tankers, ambulance & equipment replacements
- Five new fire stations



# Strategic Goal 4

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

- Animal Protection FY2022 funding includes an additional Animal Protection officer



# Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce

- County Employees 3% Merit Increase
- School Employees 3% Merit Increase



# Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce

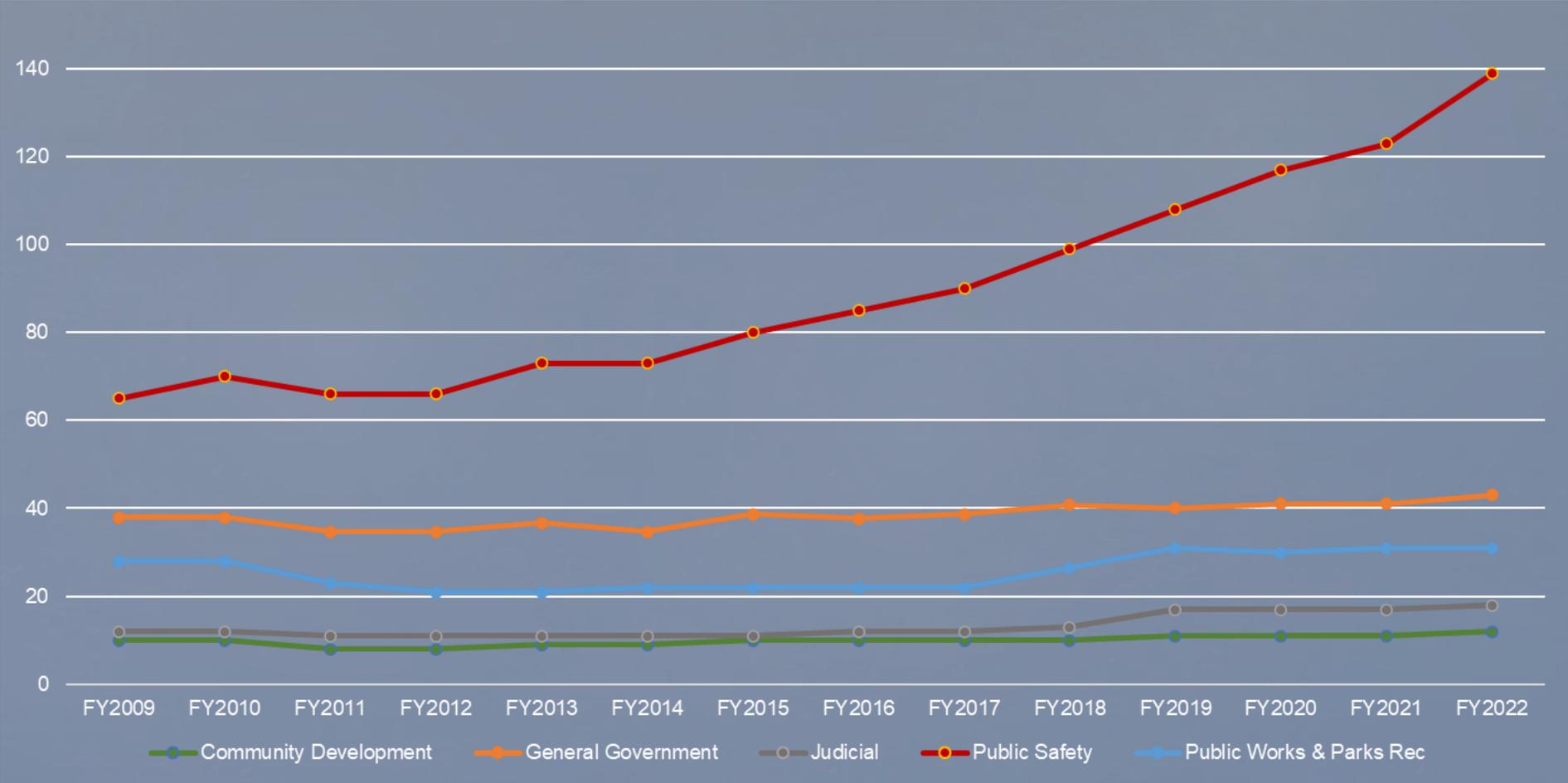
## New Positions:

Functional Area	FT PT	Title	Requested FY2022	Proposed FY2022
GG	FT	ASSISTANT COUNTY ATTORNEY	1	-
GG	FT	GIS TECHNICIAN	1	1
GG	FT	REAL ESTATE APPRAISER SR.	1	1
GG	PT	ADMINISTRATIVE ASSISTANT	1	-
JA	FT	ASSISTANT COMMONWEALTH ATTORNEY	1	1
PS	FT	ANIMAL PROTECTION OFFICER	1	1
PS	FT	ASSISTANT ANIMAL SHELTER SUPERVISOR	1	-
PS	FT	COMBINATION COMMERCIAL BLDG INSPECT	1	-
PS	FT	DEPUTY	8	7
PS	FT	DISPATCHER	2	1
PS	FT	FIRE/EMS	6	6
PS	FT	FIRE/EMS BATTALION CHIEF	1	1
PS	PT	LOGISTICS TECH	1	-
PS	PT	PLANS REVIEW/ASST FIRE MARSHAL(25hr)	1	1
PS	PT	PT DISPATCHER	1	1
GS	FT	CUSTODIAN	1	1
GS	FT	FACILITIES TECHNICIAN	1	-
GS	FT	GROUNDSKEEPER	1	-
GS	PT	PT ATTENDANT	1	1
P&R	FT	RECREATION SUPERVISOR PT TO FT	1	-
P&R	PT	P&R PT for RECZONE PROGRAM	7	-
CD	FT	ENVIRONMENTAL INSPECTOR	1	-
CD	FT	ENVIRONMENTAL PLANNER PT TO FT	1	-
CD	FT	PLANNING TECH	1	1
Total Part-Time			12	3
Total Full-Time			31	21

- 16 FT public safety
- 1 FT judicial comp board funded
- 4 FT non-public safety

# Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce

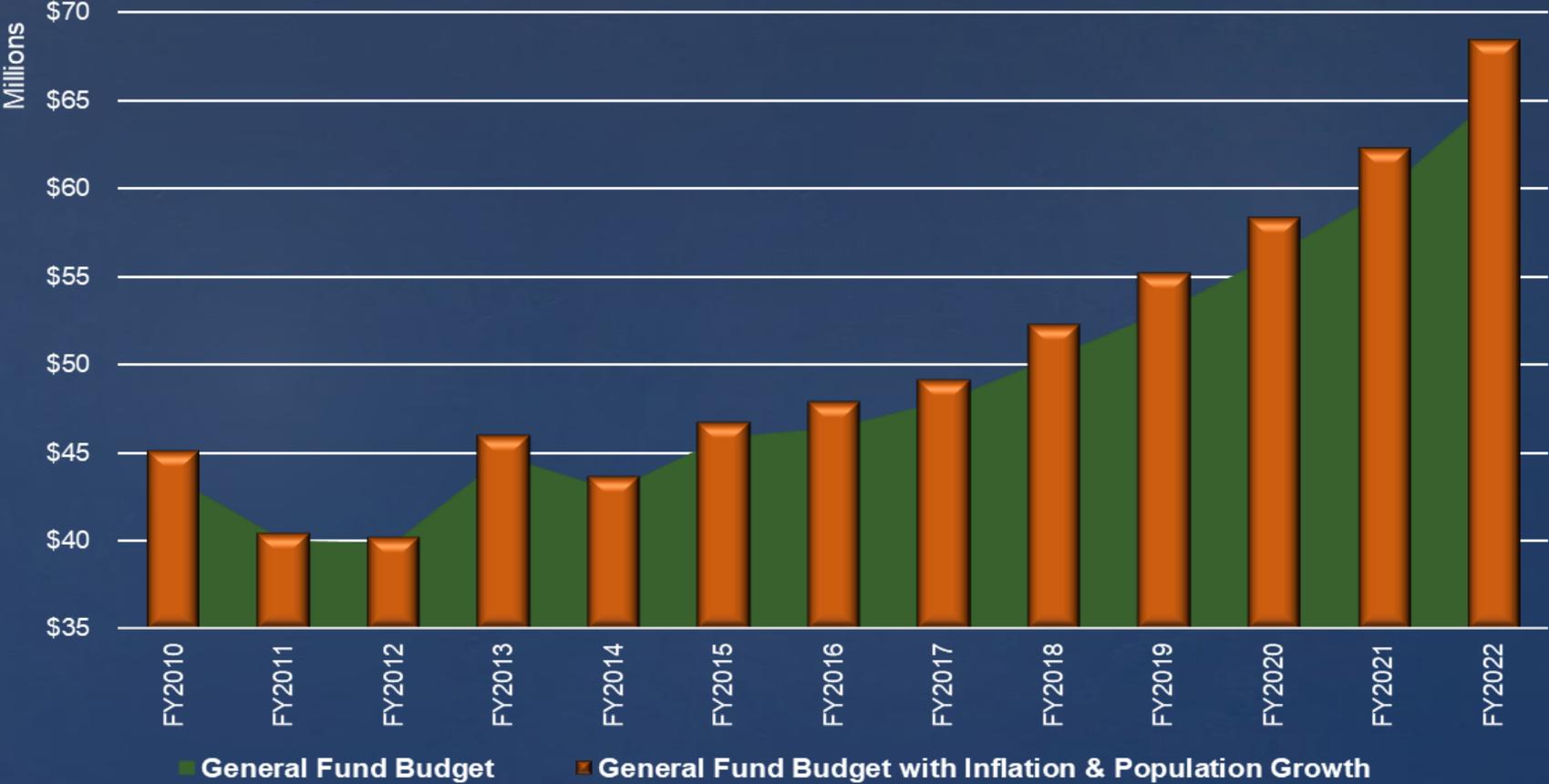


Full Time Equivalent Employees



# Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce



General Fund Budget Adjusted for Inflation & Population



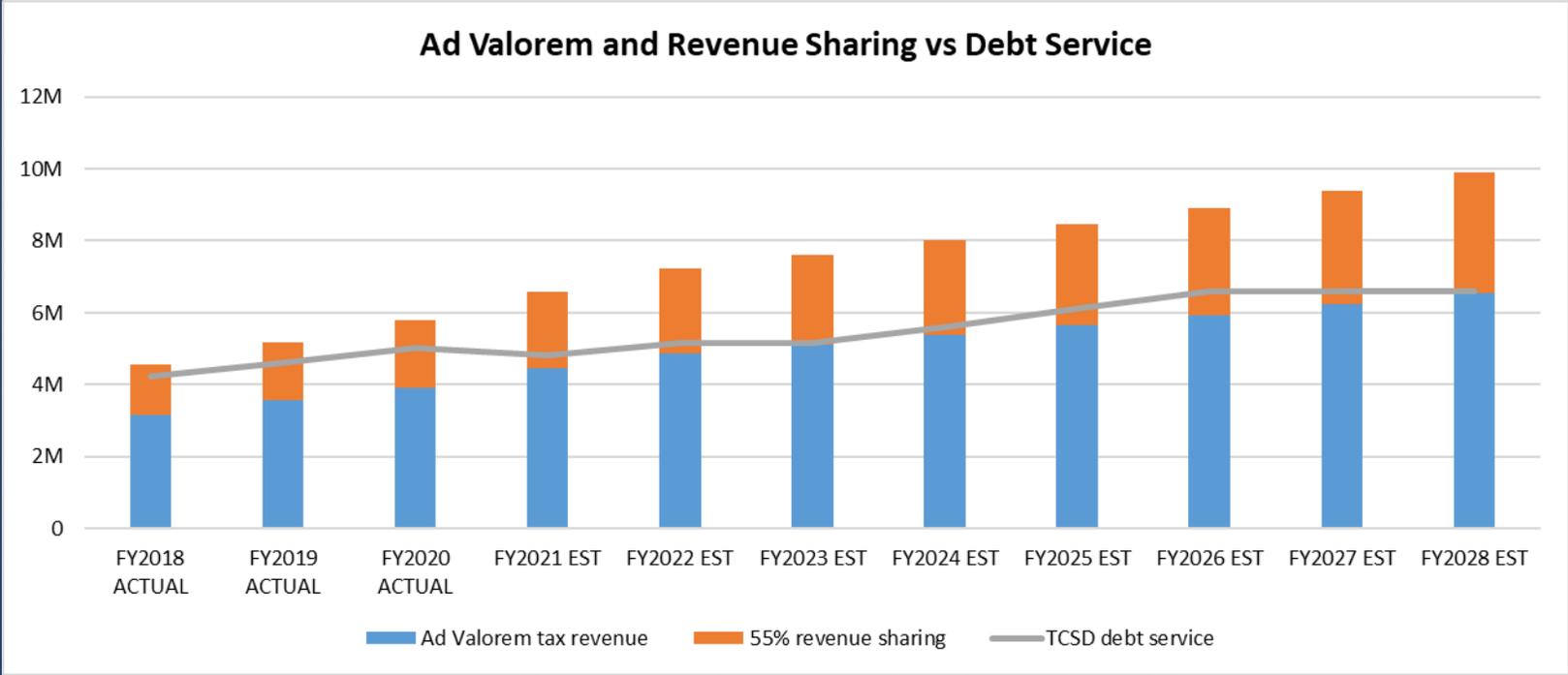
# Utilities

- Utilities FY2022 Budget \$15.3M
  - Operating Budget \$7.0M
  - Capital Budget \$1.7M
  - TCSD \$6.6M
- User Fee increases as a result of rate study
  - Results in typical customer bill increase of \$3.78 / bimonthly
  - 3% Water Rate
  - 4% Sewer Rate

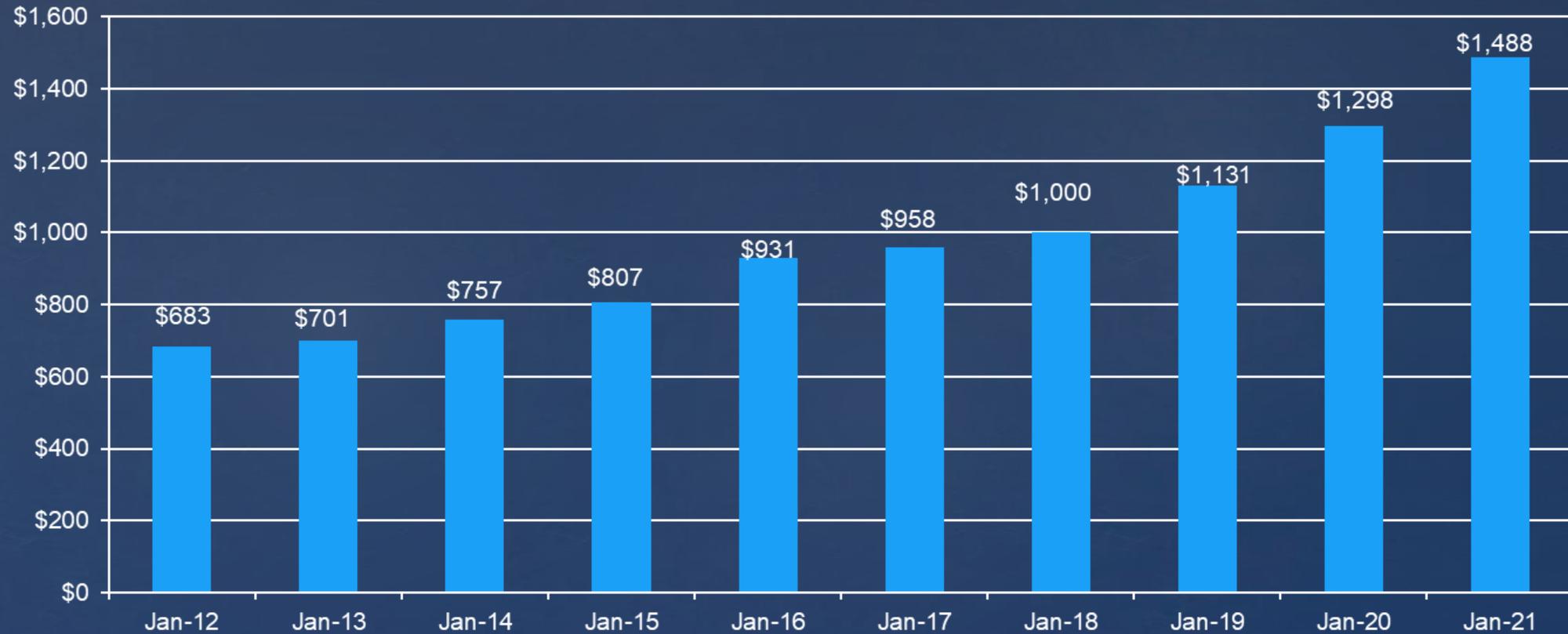


# Utilities

- TCSD Ad Valorem Remains Flat at \$0.32 update



# Tuckahoe Creek Service District (Assessment in Millions/Billions)



*Note: the growth of 14.6% includes  
2.8% new construction & 11.8% reassessment*

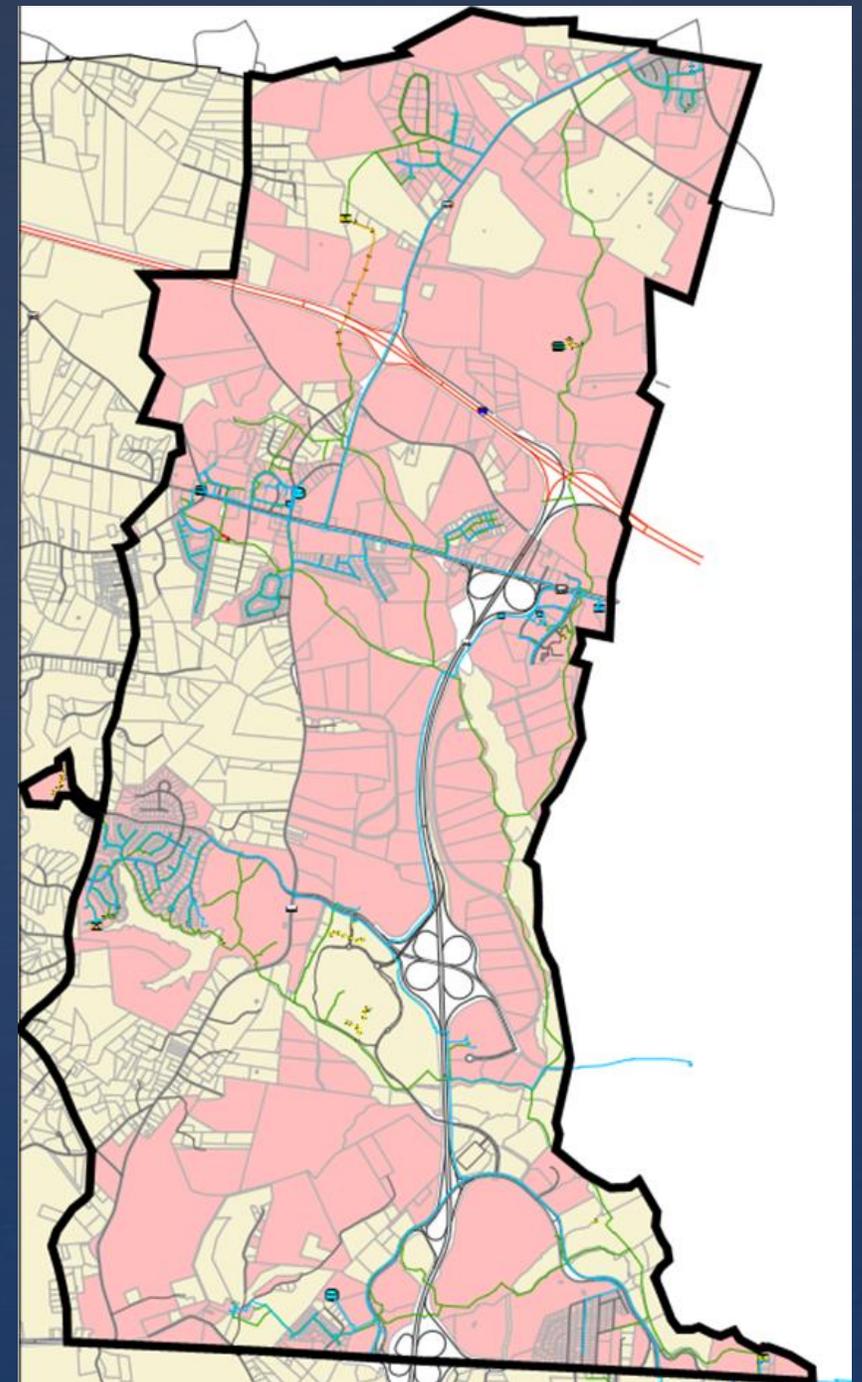
# TCSD Update

## TCSD Bonds

- Originally issued in 2002 to fund TCSD infrastructure
- Refinanced in 2012 to achieve more desirable interest rates and debt service schedule
- Debt service is supported by the ad valorem rate as well as 55% revenue sharing on the increased value of commercial properties in the TCSD

## 2020 refinancing

- Bonds closed on July 29, 2020
- \$12.1M in gross debt service savings
- \$8.5M in net present value savings
- Percentage savings of refunded bonds 15.2%



# Combined Tax Rates for those in TCSD



## Challenges and Opportunities



- COVID-19 pandemic
- Future budgets may not be able to rely on the growth in assessments seen this year; affordability of debt service
- Broadband – expansion into unserved and underserved areas
- Funding for road improvements
- Public Safety needs combined with the loss of volunteers
- Growing community and population – increased calls for service
- Public Education funding from the Commonwealth and local needs
- Programs to assist residents in need with tax burdens

# Budget Schedule

- April 6, 2021 – beginning at 6:00 pm:
  - Tax Rate Public Hearing followed by,
  - FY2022 Budget and Related Items Public Hearing
- April 20, 2021 - 4:00 pm:
  - Budget Adoption



# County Updates

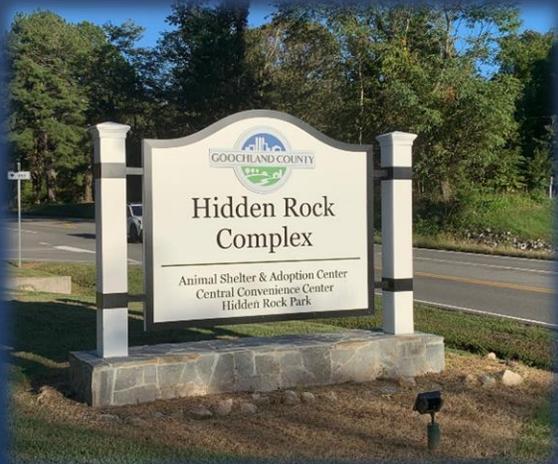
# Notable County Projects Completed



Goochland County  
Animal Shelter



Goochland County  
Business Center



Hidden Rock Complex Trail  
Improvements & Dog Park

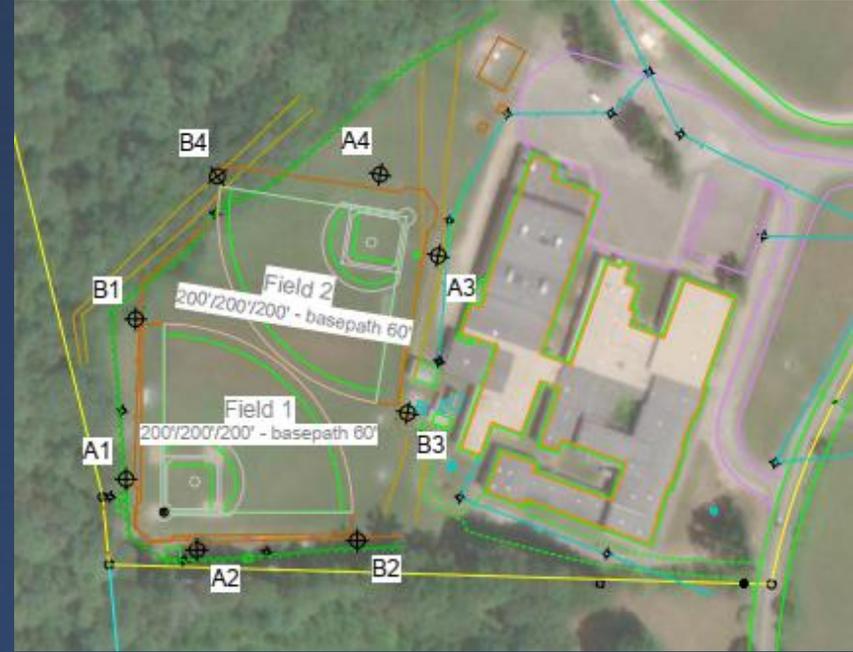
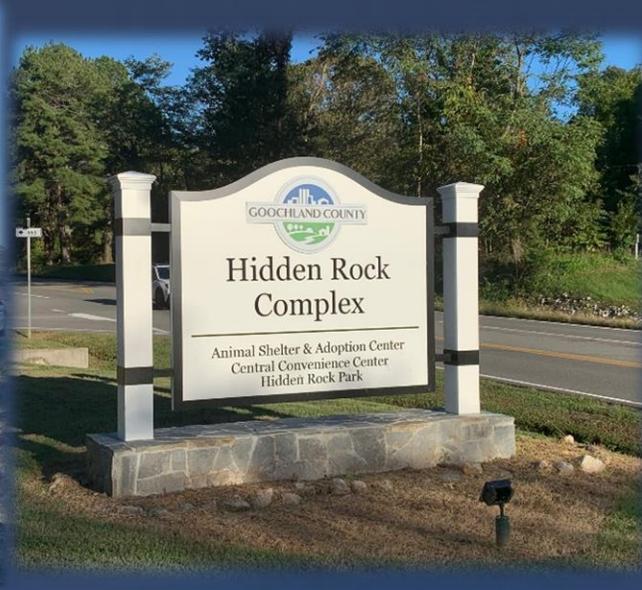


Commissioner of the Revenue /  
Treasurer Renovation

# Ongoing/Current County Projects



Gateway & Landmark Sign Project



Central High Athletic Field Relocation



Digital Rendering



Finished Product Example:  
Hopewell's Riverwalk

Tucker Park Pedestrian Crossing



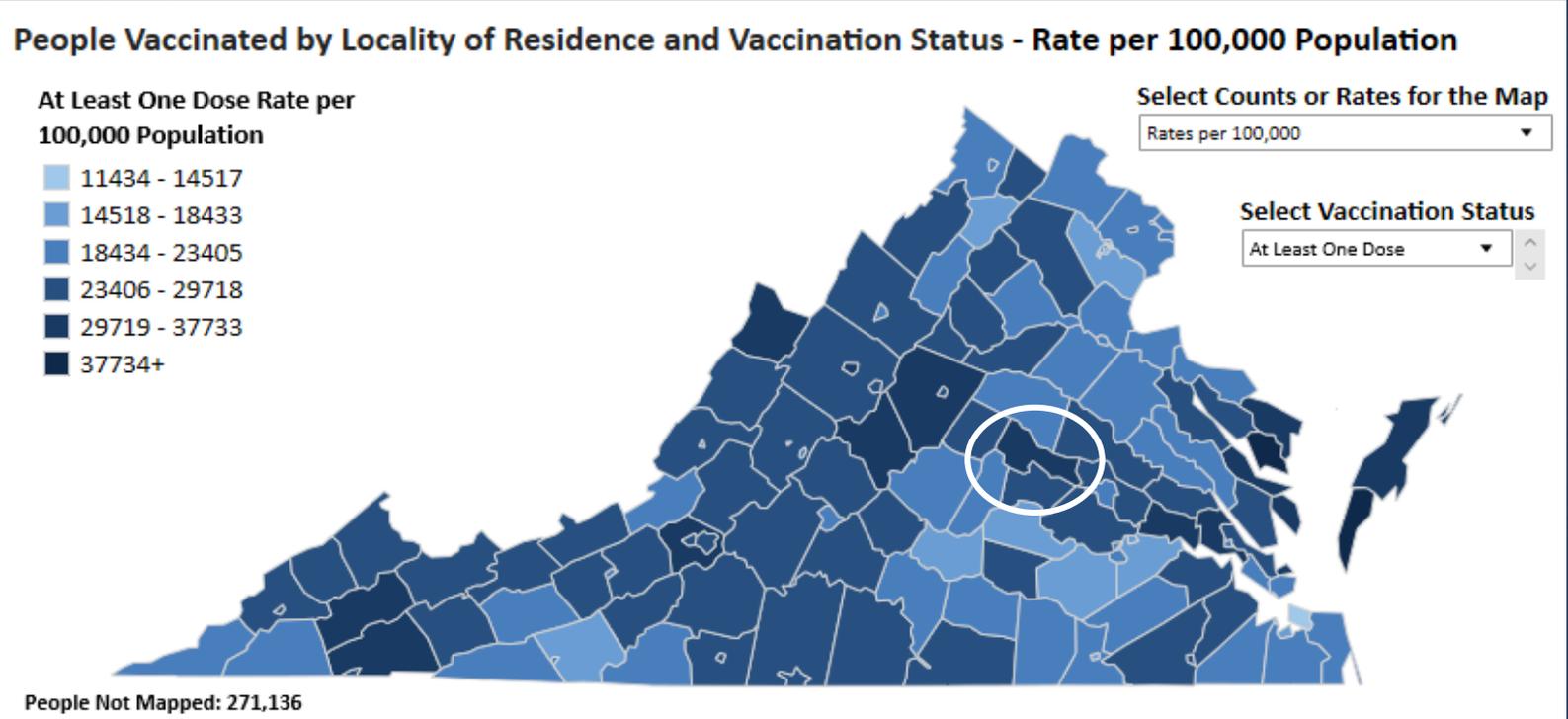
# COVID-19 Response & Vaccination Efforts

Goochland County has been supporting COVID-19 Response & Vaccination efforts with staffing/support for:

- Richmond Regional COVID-19 response
- Chickahominy Health District/Hanover Call Center
- Richmond Raceway Vaccination events
- HCA Emergency Center Vaccination events
- Goochland (local) Vaccination events



# COVID-19 Response & Vaccination Statistics



## Goochland County Statistics

(As of March 23, 2021)

Vaccine Doses Administered:  
**12,182**

People with At Least One Dose:  
**8,319**

People Fully Vaccinated:  
**4,585**

At Least One Dose Rate Per 100K pop.:  
**35,023**

Fully Vaccinated Rate Per 100K pop.:  
**19,303**

Source: Virginia Dept. of Health - <https://www.vdh.virginia.gov/coronavirus/covid-19-vaccine-summary/>

- Goochland County is leading the RVA region in Fully Vaccinated Rate Per 100,000 population.
- 4 Goochland run local Vaccination Clinics held since March 1<sup>st</sup>.
- Over 1,100 individuals have been vaccinated at the 4 clinics alone.



# COVID-19 Vaccine Pre-Registration

## SIGN UP FOR YOUR FREE COVID-19 VACCINE

[Vaccinate.Virginia.gov](https://vaccinate.virginia.gov)

Or call 1-877-VAX-IN-VA 7 days a week, 8 a.m. – 8 p.m. Available in English and Spanish. Call-back service in 100+ languages. TTY service.



- ✓ **GET INFORMATION** on how vaccines work and why they are safe.
- ✓ **GET PRE-REGISTERED** to put your name on the list.
- ✓ **GET VACCINATED** —when it's your turn, we'll contact you to schedule your vaccine.



## Pre-Registration Resources

1. Vaccinate Virginia | <https://vaccinate.virginia.gov/>
2. Vaccinate Virginia Call Center | (877) 829-4682
3. Chickahominy Health District Call Center | (804) 365-3240
4. Goochland 65+ COVID Hotline | (804) 556-5828

The Chickahominy Health District is currently vaccinating Priority Groups 1a & 1b.

Virginia's Federal Retail Pharmacy partners are vaccinating people over 65, frontline essential workers, and individuals 16 – 64 with high-risk medical conditions.



# County Broadband Update

- External Hot Spots – 19+ locations
- Hot Spots provide free, publicly accessible WIFI
  - Includes Fire/Rescue Locations, Schools, County Administration, Leakes Mill Park, Hidden Rock Park (indoor access at Library, Admin, and Central High)
  - Locations can be found online at: <https://www.goochlandva.us/1101/Goochland-Area-WiFi-Hotspots>
- Interactive survey tool for citizens to share important data about broadband providers and the current state of internet speeds.

Citizens and businesses can complete the form at:

<https://arcg.is/1X9nz40>

# County Broadband Update

- Goochland County applied for (3) grants in 2020

## **Firefly Fiber Broadband**

#1 United States Department of Agriculture (USDA) ReConnect 2020

Submitted: April 2020

Status: Under Review

#2 Virginia Telecommunication Initiative (VATI) 2021

Submitted: August 2020

Status: Not Funded – March 18

## **Port 80 Internet Services**

#3 Virginia Telecommunication Initiative (VATI) 2021

Submitted: August 2020

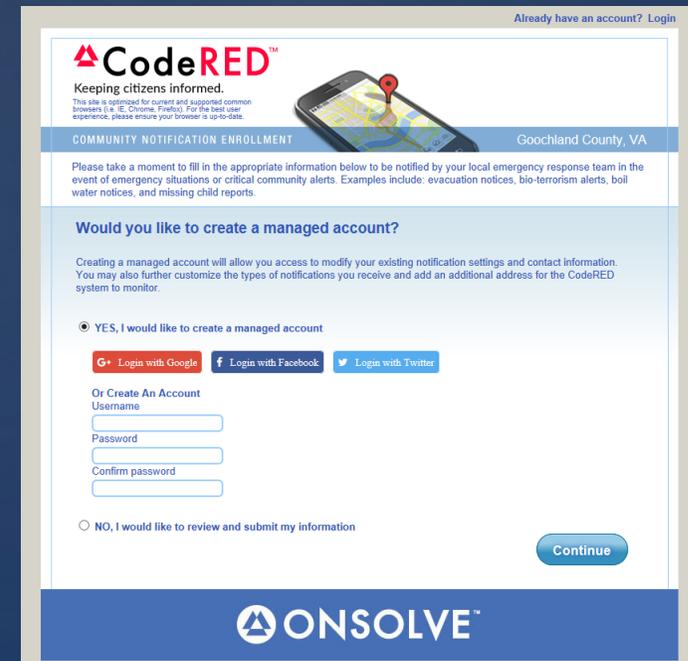
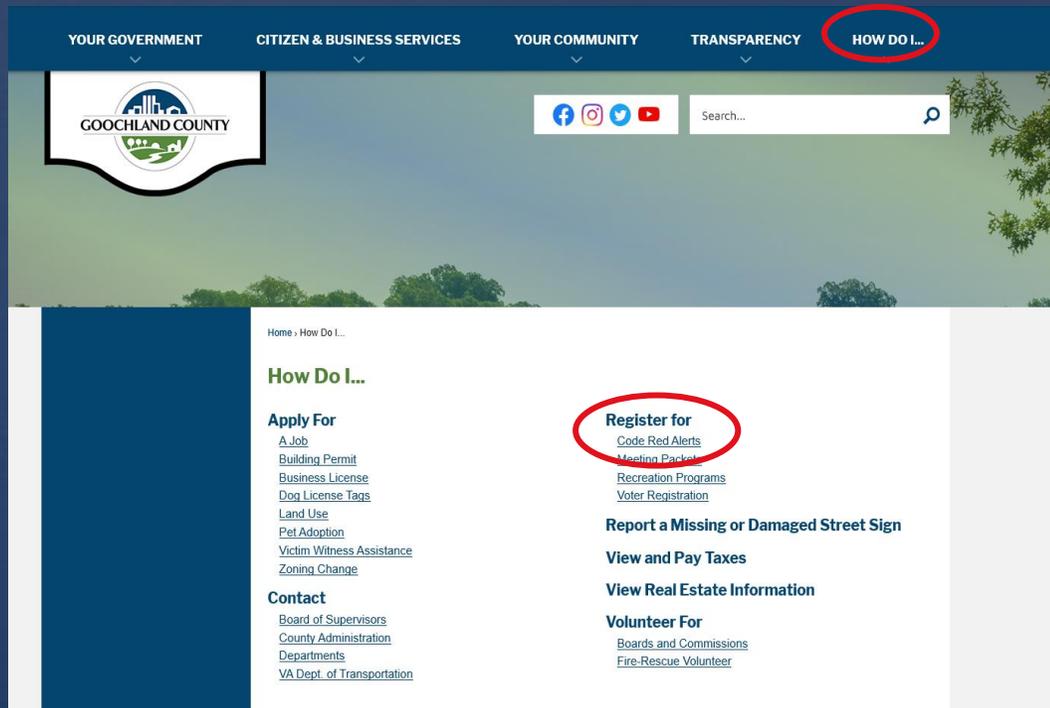
Status: Awarded/Funded – March 18



# 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 & critical events.
- CodeRED also allows citizens to opt in to receive weather alerts.

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



# Don't Trash Goochland – Countywide Trash Clean Up Day

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

## COUNTY-WIDE CLEAN UP DAY

April 10, 2021 9am—Noon

Trash Clean-up material pick up and drop off locations

- Byrd Elementary School
- Central High Cultural and Educational Complex
- Centerville Fire-Rescue Station # 3

Clean up materials will be provided. Pre-registration is encouraged.

For more information or to pre-register for a clean-up location, please contact Goochland County at (804) 556-5340 or [litterfreegoochland@goochlandva.us](mailto:litterfreegoochland@goochlandva.us).

## Countywide Trash Clean Up Day

April 10, 2021 from 9 a.m. to Noon

Clean up gathering locations:

- Byrd Elementary School
- Central High Cultural and Educational Complex
- Centerville Fire-Rescue Station # 3

Clean up materials will be provided. Pre-registration is encouraged.

For more information or to pre-register for a clean up location, please contact Goochland County at (804) 556-5340 or [litterfreegoochland@goochlandva.us](mailto:litterfreegoochland@goochlandva.us).





## 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

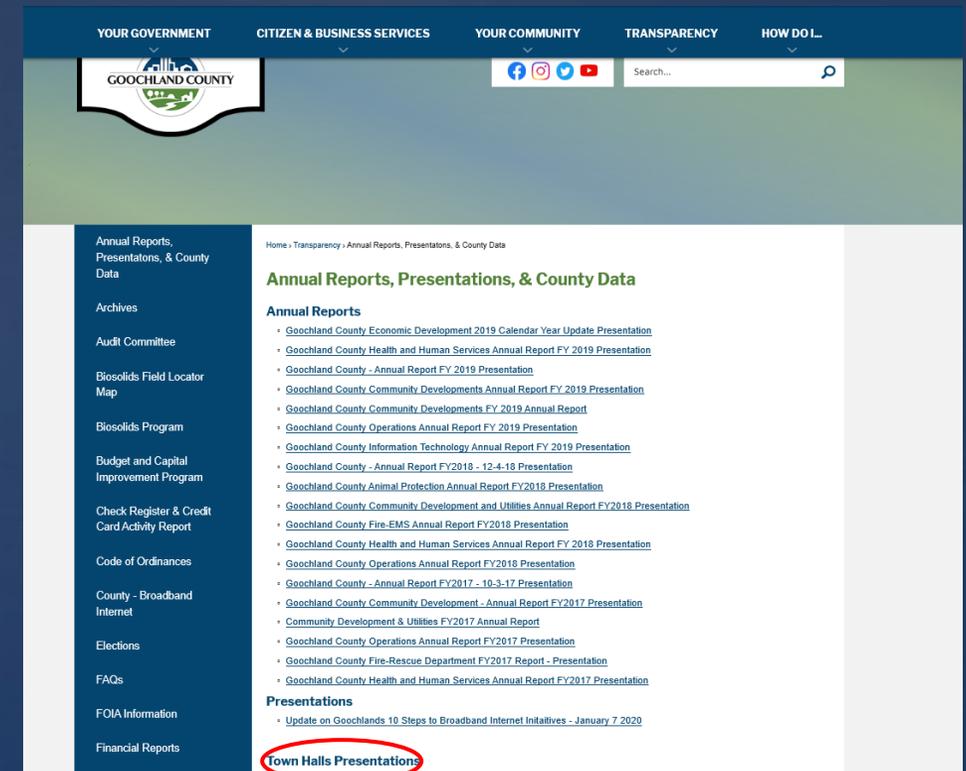
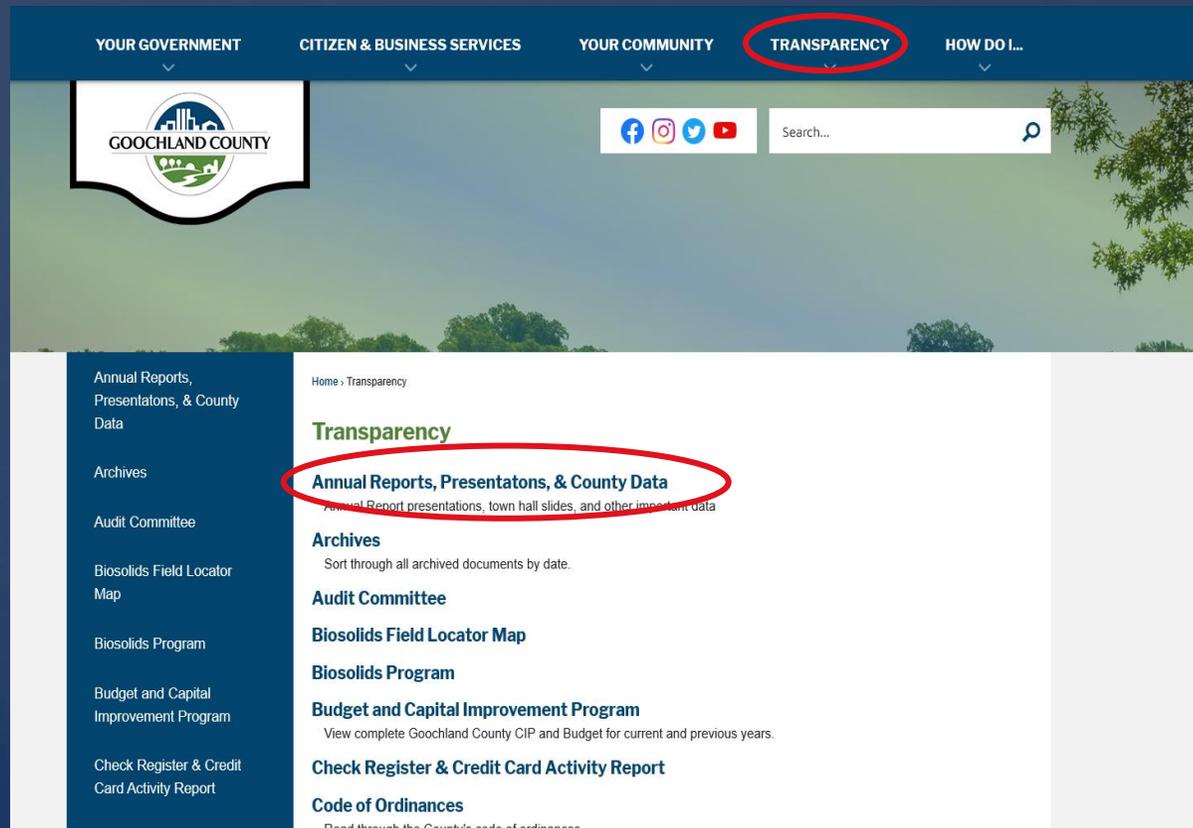
Monthly Board of Supervisors Meetings Occur the First Tuesday of Each Month  
Beginning at 2:00 p.m.

(unless otherwise noted)



# Town Hall Slides Available on Website

- The Town Hall slides have been posted to 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