



Goochland County

Working for you!

Goochland County Town Hall Meetings

March 2024



Town Hall Meetings



District 5 Eastern Town Hall – 6:00 p.m. to 8:00 p.m.
Thursday, March 7, Dover Baptist Church

District 1 Western Town Hall – 6:00 p.m. to 8:00 p.m.
Monday, March 11, Byrd Elementary School

District 2 & 3 Central Town Hall – 6:00 p.m. to 8:00 p.m.
Monday, March 18, Administration Bldg., Board Meeting Room

District 4 Eastern Town Hall – 6:00 p.m. to 8:00 p.m.
Monday, March 25, Salem Baptist Church

Public is welcome to attend any and all meetings in person or via livestream



Goochland County Administrator FY2025 Proposed Budget

Victor Carpenter
County Administrator

Presentation and Full County Administrator Recommended
Budget is available at www.goochlandva.us

Budget Process –Ongoing!

- Listening to residents is ongoing
- Formal Process started early October 2023
- November 2023 through January 2024:
 - Met with all County Departments
 - Met with all Constitutional Officer Departments
 - Met with Schools to review needs and requests
 - Held work sessions with Schools, County Departments, and Constitutional Officer Departments for Five-Year CIP
 - Met with Board Members to establish priorities



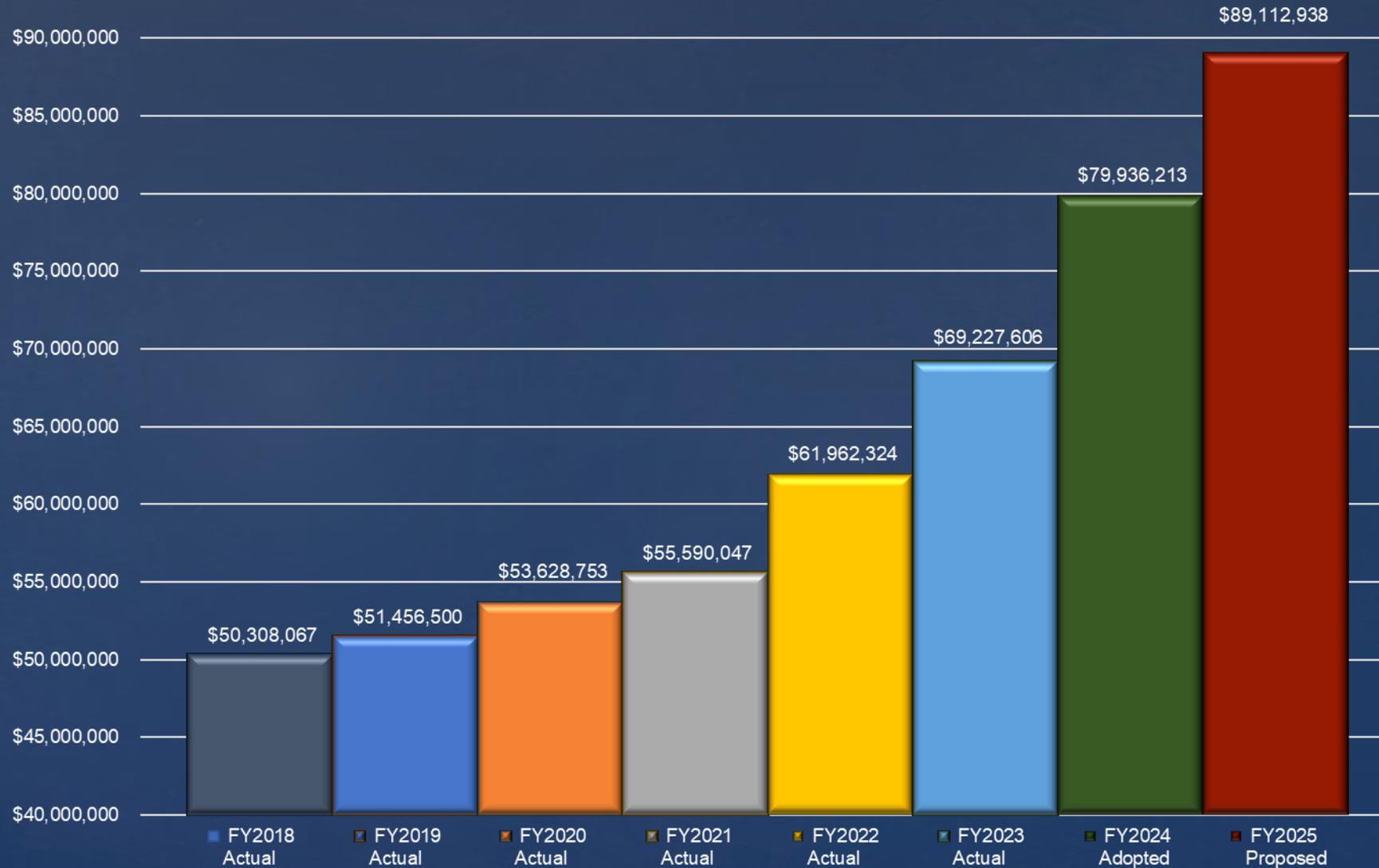
Budget Process –All Revenue Sources

- Throughout the budget process County staff forecast available revenue to fund the proposed budget
- All Funds Revenue Sources:
 - General Property Taxes
 - Other Local Taxes
 - State Aid
 - Federal Aid
 - Charges for Services / Fees
 - Grants

Looking Back!
FY 2018 – now



Looking Back – General Fund Expenses including local transfer to Schools FY 2018 – FY 2025





The Road Ahead!
FY 2025 Proposed Budget

Budget Priorities

- Consistent with Board Strategic Plan
- Conservative approach to revenue projections and expenditure growth
- Seek efficiencies and cost savings where possible
- Expand public safety service levels
- Meet or exceed all Financial Policy requirements
- Maintain competitive employee compensation with neighboring jurisdictions
- Support operations through expanded positions when possible
- Self-sustaining rates for utilities

Long-Term Budget Impacts



- Impact of inflation
- Potential recession
- Continued desire from community for increased public safety
- Growing community and aging population – increased calls for service
- Public education funding from the Commonwealth and local needs
- Constantly increasing health insurance costs
- Need to maintain competitive employee salaries and benefits
- General assembly legislation and possible local mandates

FY2025 Proposed Budget Over FY2024 Adopted Budget

Major Category	FY2024 ADOPTED	FY2025 PROPOSED	Variance \$	%
General Fund	\$ 52,685,213	\$ 59,739,788	\$ 7,054,575	13.4%
Special Revenue Funds	2,372,608	2,348,874	(23,734)	-1.0%
Utilities Funds	19,117,852	20,503,548	1,385,696	7.2%
School Funds	41,168,674	43,497,804	2,329,130	5.7%
CIP Funds	26,066,801	7,966,560	(18,100,241)	-69.4%
TOTAL BUDGET	\$ 141,411,148	\$ 134,056,574	\$ (7,354,574)	-5.2%

Includes all sources of revenues

FY2025 All Fund Revenues

By Category

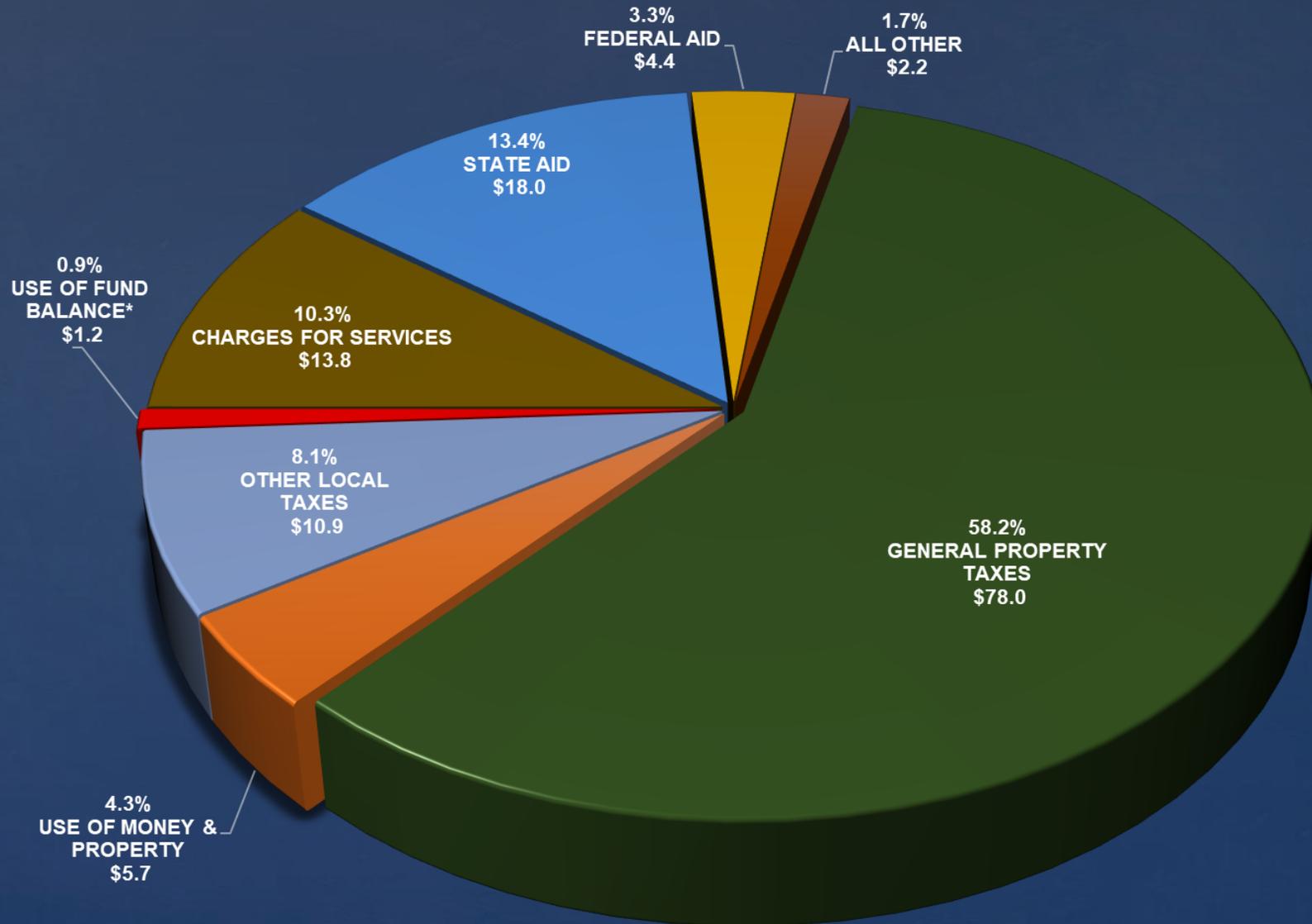
REVENUE TYPE	FY2023 ACTUAL	FY2024 ADOPTED	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
11 - GENERAL PROPERTY TAXES	68,477,406	70,246,250	77,957,100	7,710,850	11.0%
12 - OTHER LOCAL TAXES	12,788,075	11,478,000	10,882,000	(596,000)	-5.2%
13 - PERMITS FEES LICENSES	2,148,849	2,060,000	1,842,050	(217,950)	-10.6%
14 - FINES AND FORFEITURES	113,865	60,600	86,800	26,200	43.2%
15 - USE OF MONEY AND PROPERTY	4,196,080	6,053,880	5,717,086	(336,794)	-5.6%
16 - CHARGES FOR SERVICES	17,107,611	11,259,934	13,777,564	2,517,630	22.4%
18 - MISCELLANEOUS	1,361,953	1,314,100	68,500	(1,245,600)	-94.8%
19 - RECOVERED COSTS	259,440	243,950	247,500	3,550	1.5%
22 - NONCATEGORICAL STATE AID	8,080,767	7,941,178	7,801,747	(139,431)	-1.8%
23 - STATE SHARE OF LOCAL OFFICES	2,061,219	2,031,285	2,222,252	190,967	9.4%
24 - CATEGORICAL STATE AID	8,233,080	8,789,018	7,943,887	(845,131)	-9.6%
33 - CATEGORICAL FEDERAL AID	6,006,771	5,036,770	4,358,815	(677,955)	-13.5%
90 - PRIOR YEAR BALANCE INTER XFER	1,989,589	3,896,336	1,151,273	(2,745,063)	-70.5%
99 - DEBT PROCEEDS/ISSUE	-	10,999,847	-	(10,999,847)	-100.0%
Grand Total	132,824,705	141,411,148	134,056,574	(7,354,574)	-5.2%

Increase in Assessed Values Throughout County

Major Category	2023	2024	Increase	%
Real Estate Values	\$7.84 billion	\$8.62 billion	\$780 million	9.9%

Results in \$4.2 million higher in tax revenue

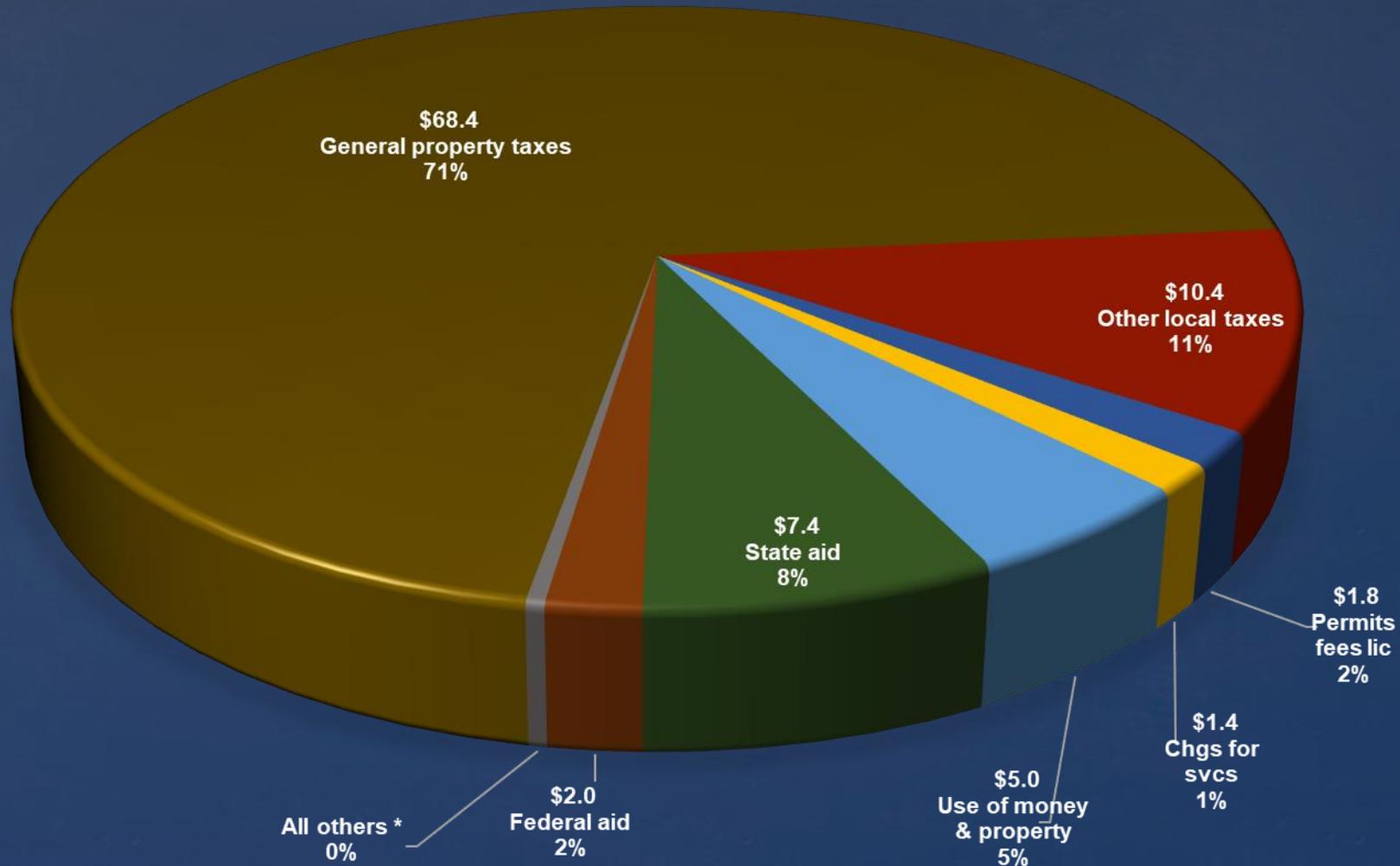
FY2025 Proposed All Funds Revenue Budget (\$134.1 million)



* Use of fund balance is primarily OCS, proffers and unused CIP funds
Dollars in millions

FY2025 Proposed General Fund Revenue

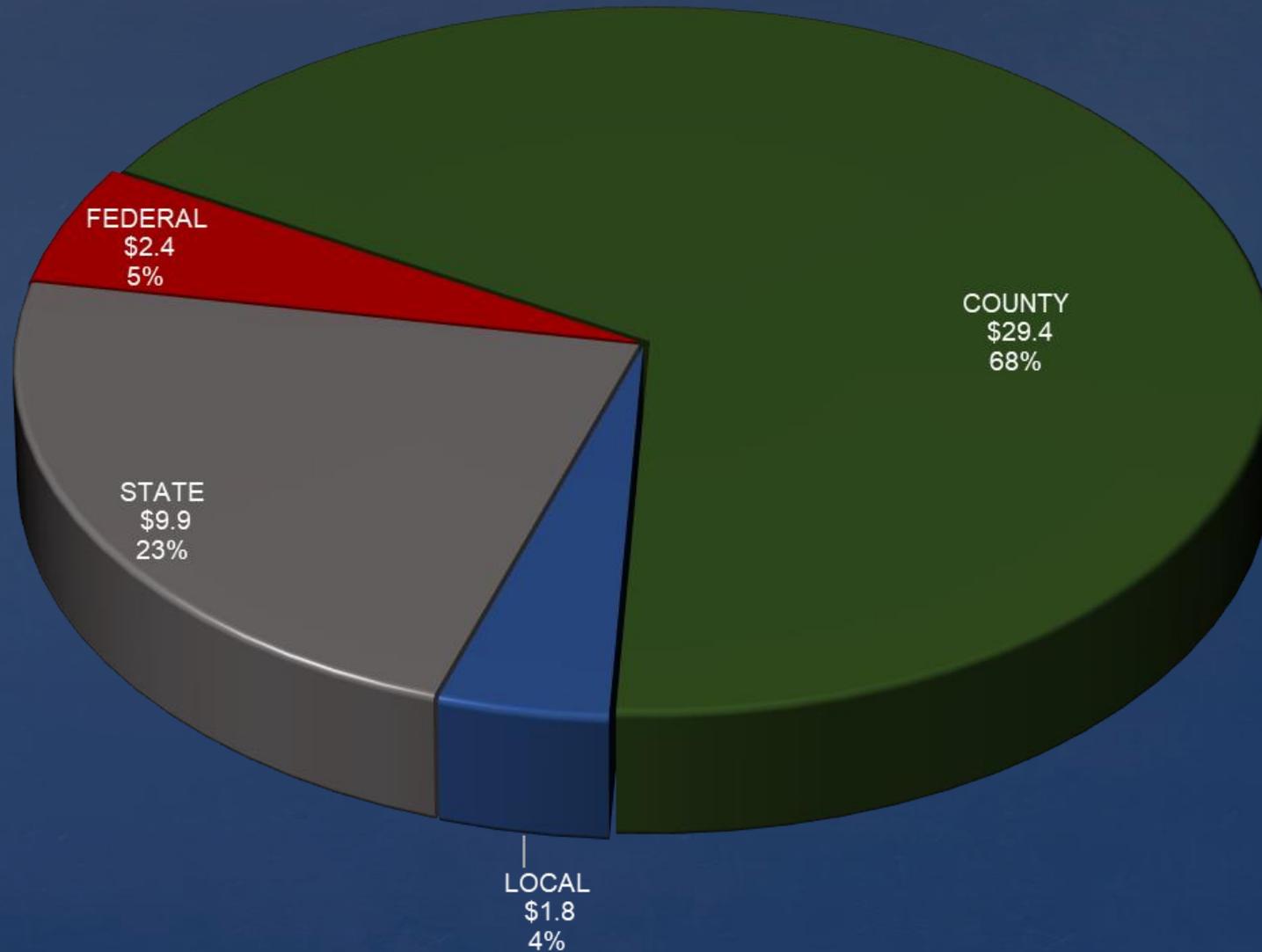
(\$96.8 million)



* All others includes fines, forfeitures, recovered costs, and miscellaneous
Dollars in millions

FY2025 Proposed Schools Revenue

(\$43.5 million)



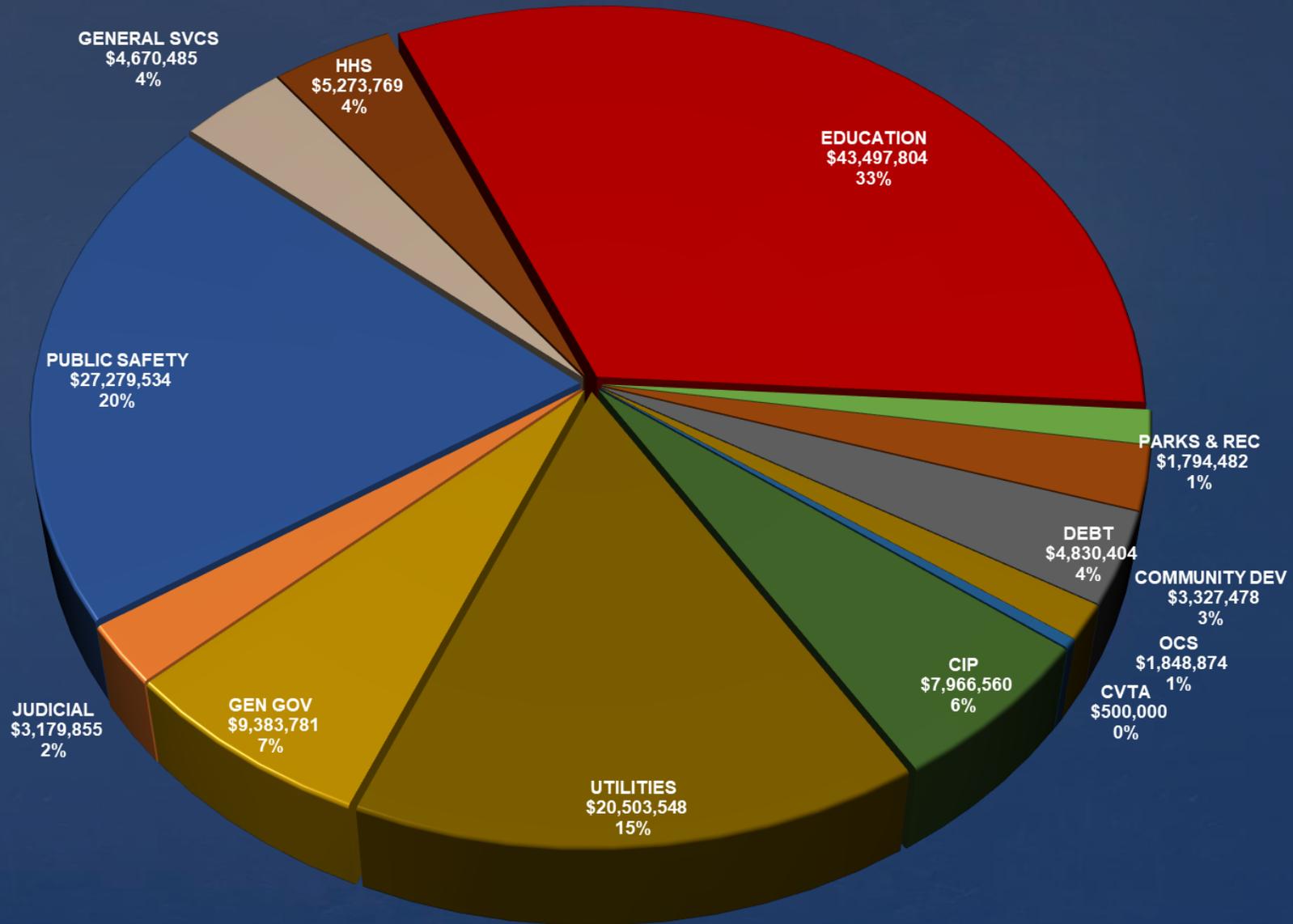
Dollars in millions

FY2025 All Fund Expenses

By Category

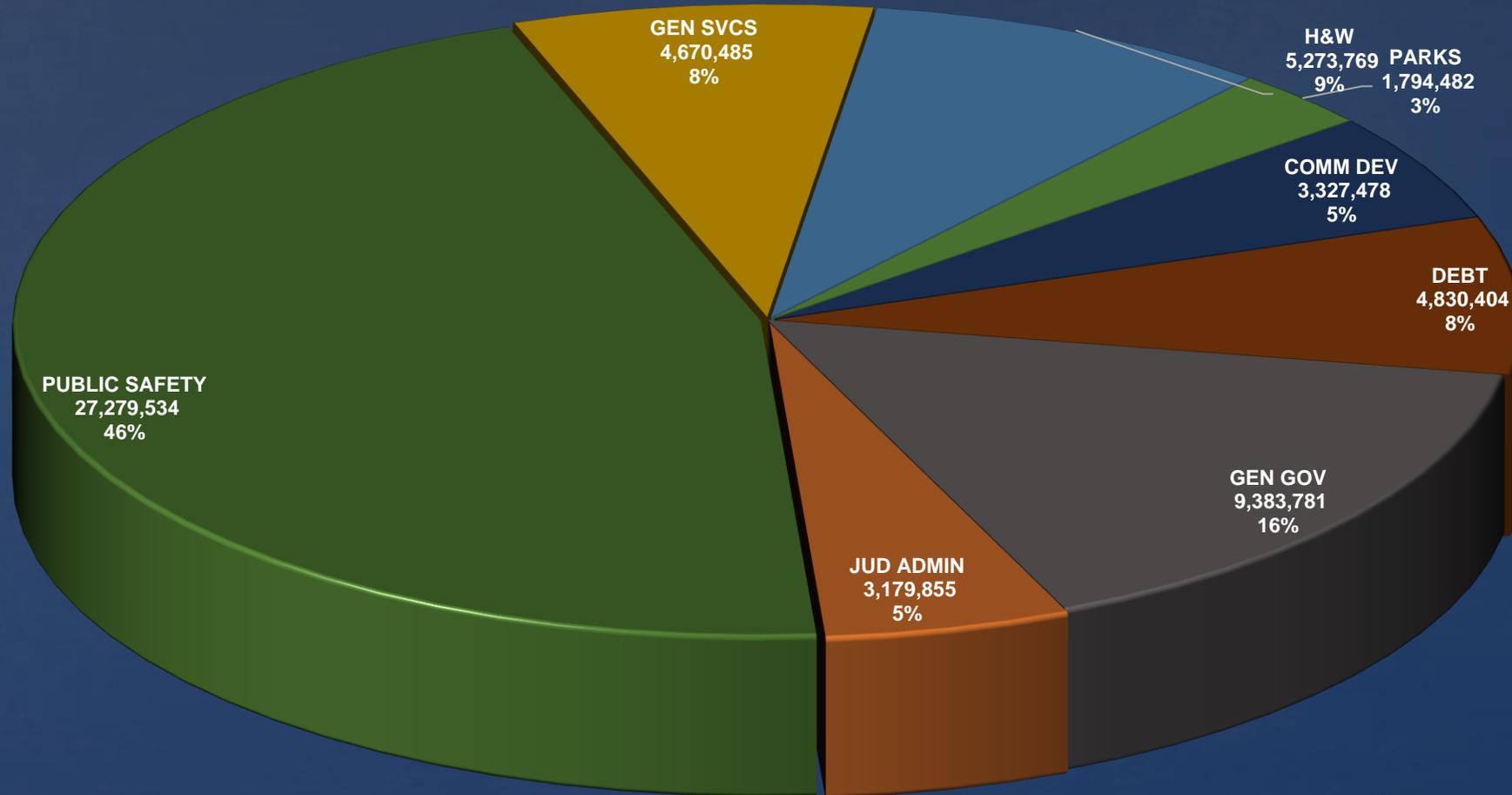
EXPENSE FUNCTION	FY2023	FY2024	FY2025	VARI FY25 PROPOSED to FY24	VARI %
	ACTUAL	ADOPTED	PROPOSED	ADOPTED	
10 - GENERAL GOVERNMENT & NON DEPARTMENT	6,426,198	7,750,416	9,383,781	1,633,365	21.1%
20 - JUD ADMIN	2,178,084	2,730,171	3,179,855	449,684	16.5%
30 - PUBLIC SAFETY	18,390,146	23,343,943	27,279,534	3,935,591	16.9%
40 - GENERAL SERVICES	3,588,595	4,193,857	4,670,485	476,628	11.4%
50 - HEALTH AND HUMAN SERVICES	4,243,945	5,206,474	5,273,769	67,295	1.3%
60 - EDUCATION	41,513,181	41,168,674	43,497,804	2,329,130	5.7%
70 - PARKS AND CULTURAL	1,676,580	1,732,800	1,794,482	61,682	3.6%
80 - COMMUNITY DEVELOPMENT	2,184,170	2,871,823	3,327,478	455,655	15.9%
90 - DEBT SERVICE	6,513,674	4,855,729	4,830,404	(25,325)	-0.5%
340 - CENTRAL VA TRANS. AUTHORITY	152,372	500,000	500,000	-	0.0%
570 - OFFICE OF CHILDRENS SERVICES	969,606	1,872,608	1,848,874	(23,734)	-1.3%
400 - UTILITIES	14,894,009	19,117,852	20,503,548	1,385,696	7.2%
300 - CAPITAL IMPROVEMENTS	16,340,725	26,066,801	7,966,560	(18,100,241)	-69.4%
Grand Total	119,071,285	141,411,148	134,056,574	(7,354,574)	-5.2%

FY2025 Proposed All Funds Expenditure Budget (\$134.1 million)



FY2024 Proposed General Fund Operating Expenditures

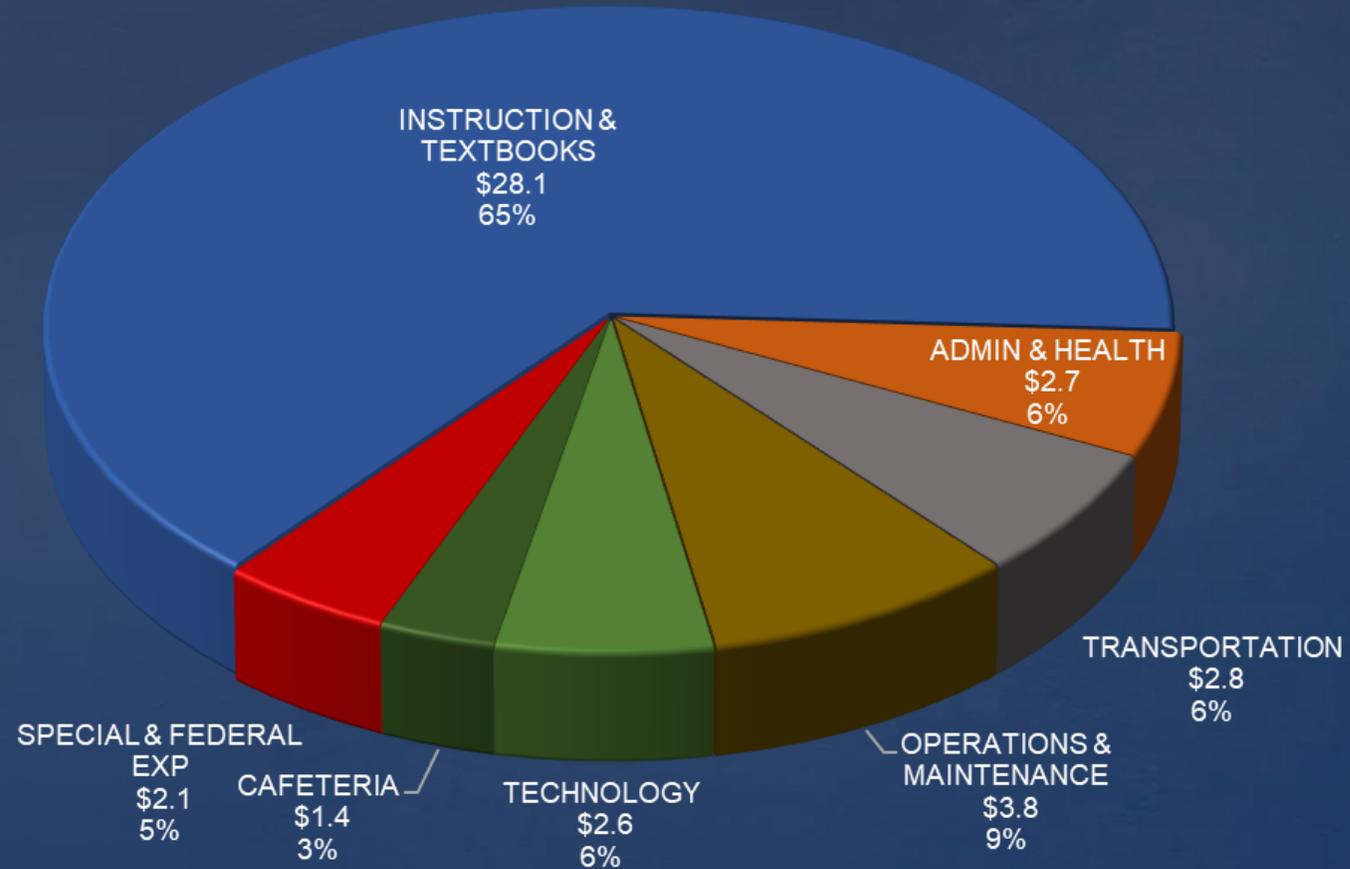
(\$59.7 million)



* Does not include transfers to other funds of \$37 million, total with transfers is \$96.8 million

FY2024 Proposed Schools Expense

(\$43.5 million)

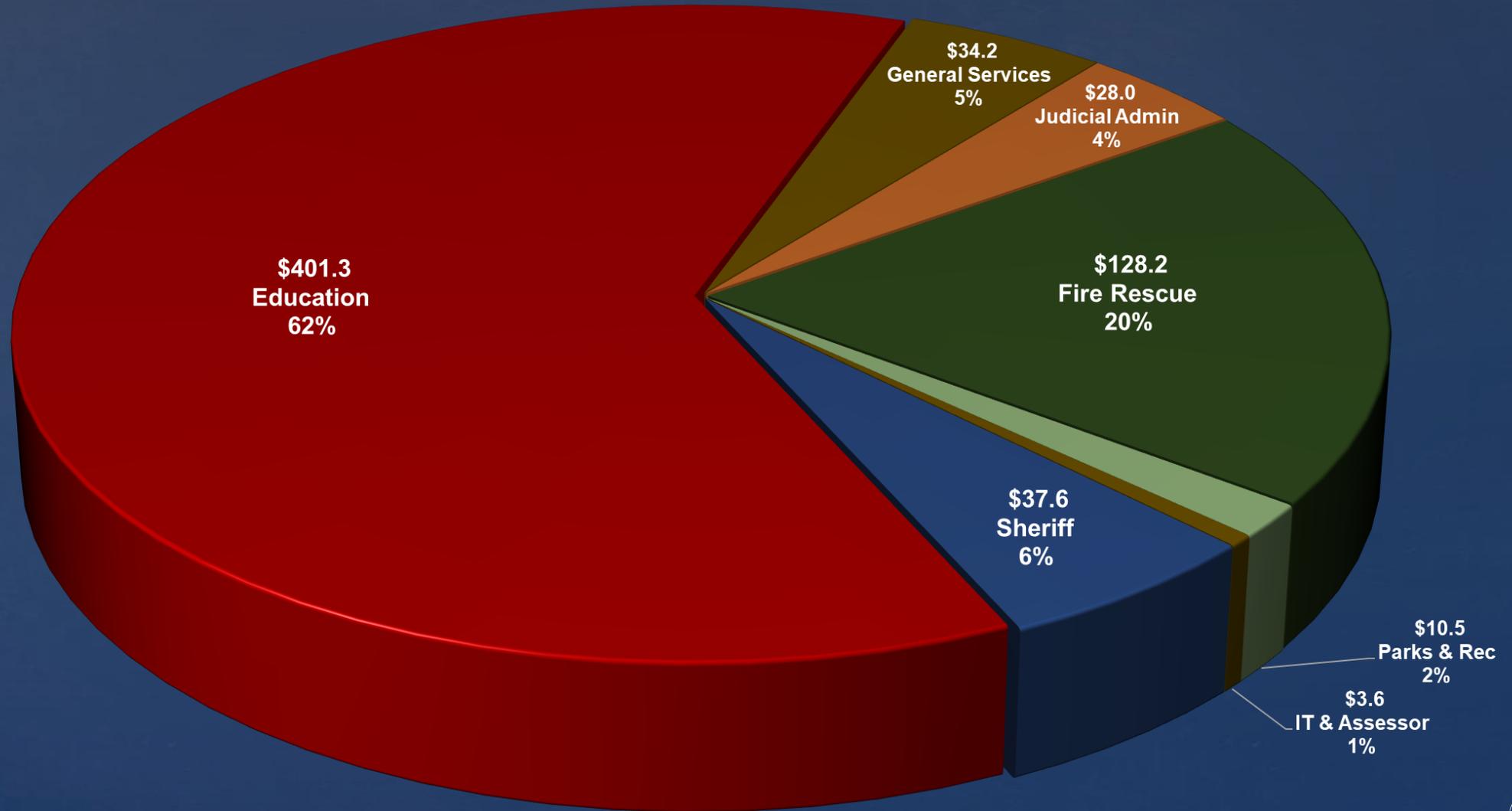


Excluded facilities in FY2025

Dollars in millions

FY2025 25-Year Capital Improvement Plan (CIP)

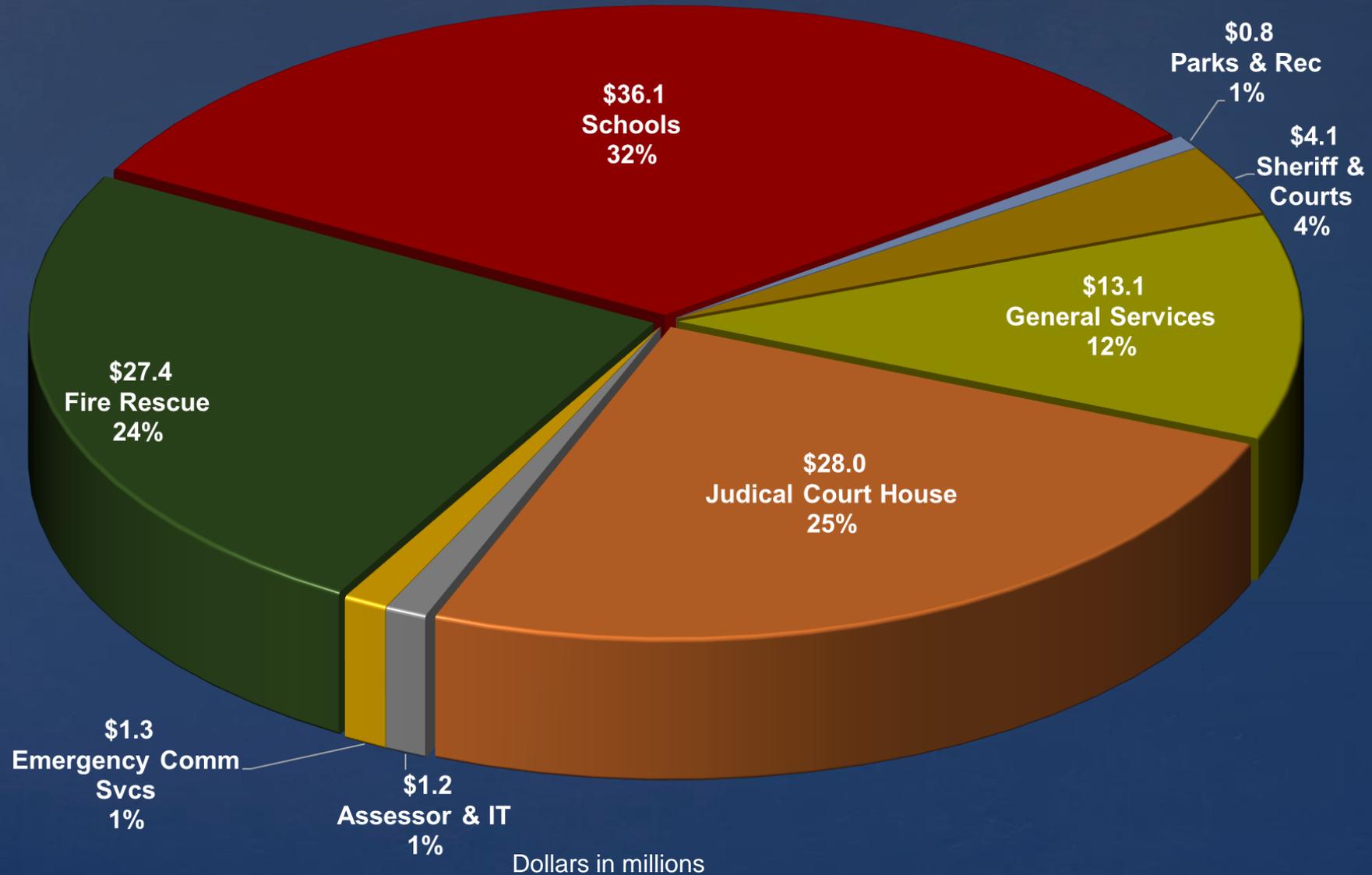
(REQUESTED - \$643.5 million)



Dollars in millions

FY2025 5-Year Capital Improvement Plan

(FY2025 Proposed \$8.0 million, FY2026 to FY2029 Requested \$104.0 million)



FY2025 Proposed Capital Improvement Plan (CIP) Projects

Assessor – Pictometry Software	\$69,948
Public Safety – Fire Engine, Ambulance, Cardiac and Emergency Medical Equipment, EMS Pharmacy Medical Supply Storage, Station 2 Land Purchase, Sheriff Vehicle Replacement, and others	\$3,758,828
Facilities – Funding for new Courthouse, Life Cycle Repairs and Maintenance, County Vehicle Replacement, Backhoe for Western Convenience Center, and others	\$2,407,000
Information Technology – Broadband, Recurring PC and server refreshes, and others	\$491,280
Schools – to be used at School Board’s discretion	<u>\$1,239,504</u>
Total CIP Projects	<u>\$7,966,560</u>

Summary of FY2025 Budget Accomplishments

- Continues to meet or exceed all financial policies
- Includes 5% cost of living salary increases for all County employees
- Public safety remains a priority – 16 new full-time positions funded, additional 5% salary increase for sheriff and fire-rescue personnel
- Education remains a priority - \$2.12 million increase in local contribution, \$1.24 million in school CIP projects
- Includes funding for necessary studies for upcoming projects for the community
- No increase in real estate tax rate, TCSD tax rate, or personal property tax rate

Budget Schedule

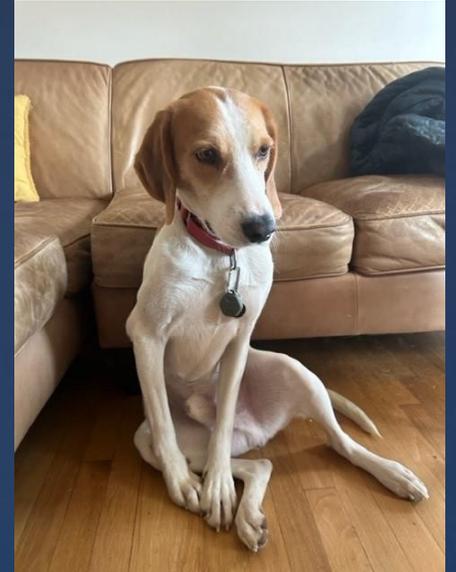
- March 7, 2024: District 5 Town Hall, Dover Baptist Church, 6:00 to 8:00 PM
- March 11, 2024: District 1 Town Hall, Byrd Elementary School, 6:00 to 8:00 PM
- March 18, 2024: BOS Joint CIP Work Session with School Board
- March 18, 2024: District 2 & 3 Town Hall, Board Meeting Room, 6:00 to 8:00 PM
- March 25, 2024: District 4 Town Hall, Salem Baptist Church, 6:00 to 8:00 PM
- April 2, 2024: FY 2025 Budget Related Public Hearings, Beginning at 6:00 PM
- April 16, 2024: FY 2025 Budget Adoption, Time to be determined

Goochland County Animal Shelter and Adoption Center



Philomena,
Mixed Breed,
10 months old,
small, sweetie

Winslow, 4
years old,
houstrained
and great
with other
pets



Open Hours

Tuesday: 10 a.m. – 4 p.m.
Wednesday: 10 a.m. – 4 p.m.
Thursday: 10 a.m. – 7 p.m.
Friday: 10 a.m. – 4 p.m.
Saturday: 10 a.m. – 2 p.m.

Koda, Lab Mix,
4 years old,
neutered,
Houstrained



Rosen, 3 years old,
neutered, Domestic
Shorthair
litter trained

Adoption Fees*

\$65-Female Dog
\$55 Male Dog
\$50 Female Cat
\$40 Male Cat

*Includes all vaccines, testing,
spay/neuter, and microchip

Community Updates

Southeastern Infrastructure Study (SIS) (formerly SPEDA)

Provide empirical, data driven foundation to guide County's:

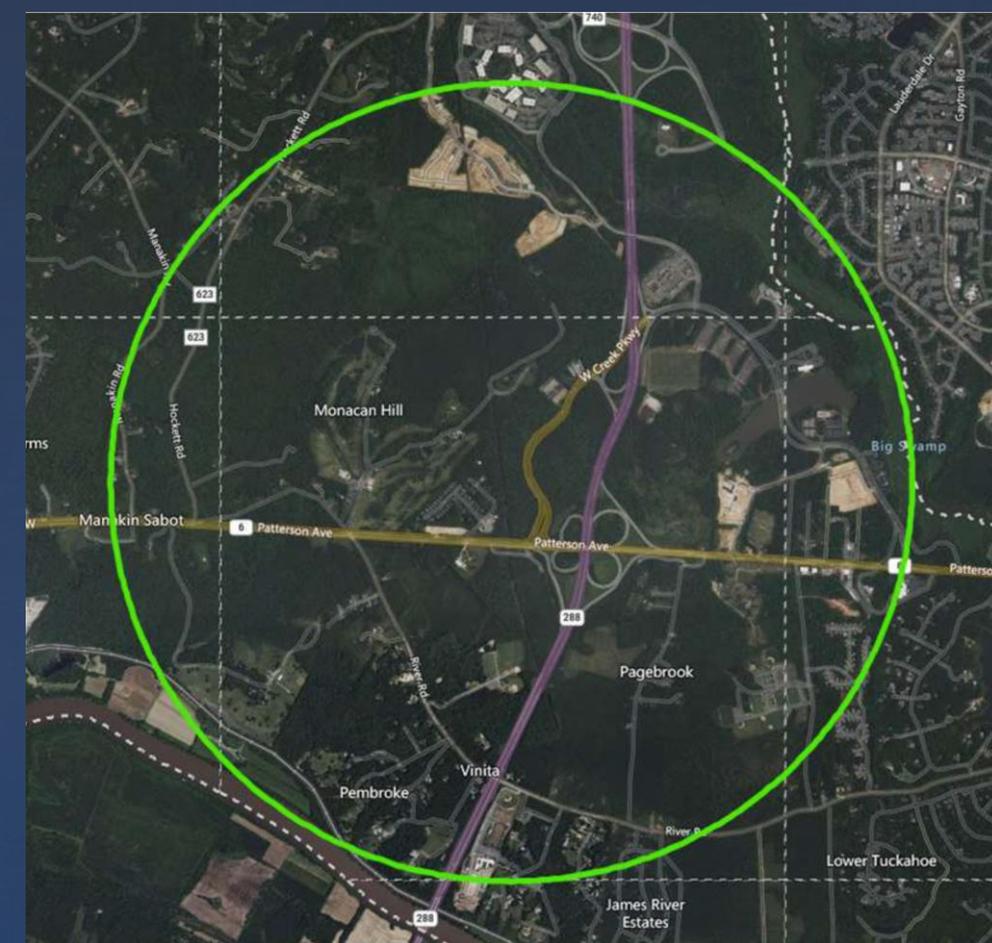
- Infrastructure priorities
- Infrastructure funding
- Future zoning and land use

Area generally bounded by:

*North – Tuckahoe Creek Parkway South – James River
West – Hockett Road East – Goochland Co. Line*

SIS Area: Within Designated Growth Area (DGA)

~4,800 acres (~2.5% of County; ~14.5% of DGA)



Infrastructure analyzed:

- Roadways
- Water/sewer
- Schools
- Fire/Rescue

Community Meeting

Hope Church (12445 Patterson Avenue)

March 26 6:30-8:00 (presentation at 6:45)

Utilities – Force Main Replacement Project

Project Update

- Construction is approximately 70% complete with substantial completion anticipated in May 2024.
- Restoration work for pipeline sections through the Wickham Glen neighborhood and along River Road will begin this spring.



Utilities – Huguenot Hills Water & Sewer Project



Project Information

- Waterline upgrades are over 50% complete.
- Sewer construction is anticipated to begin in late Spring of 2024.
- Substantial completion of the new public infrastructure is expected by the end of 2024.

County-wide Transportation Improvement Projects

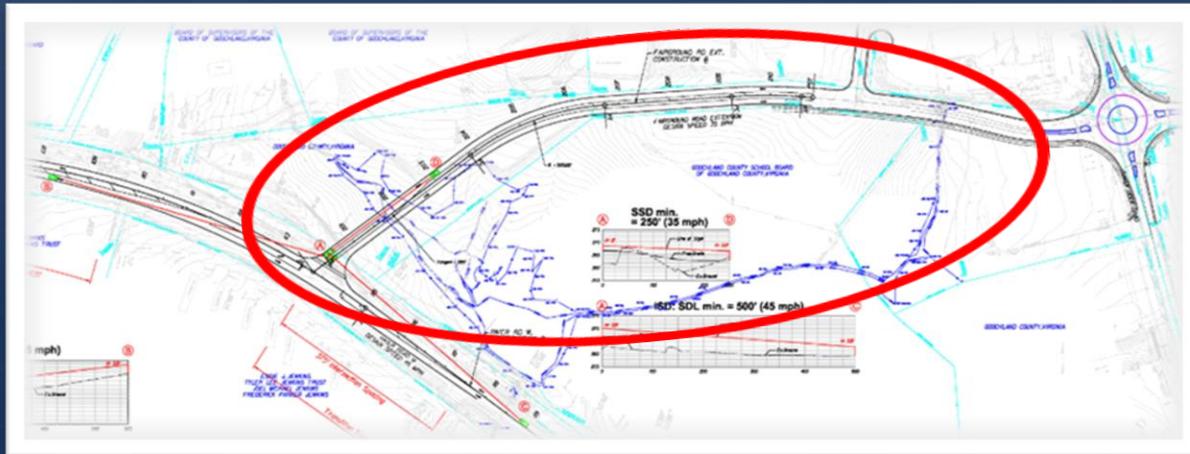
Fairground & Sandy Hook Roads Intersection Improvement

- Construction completed



Fairground Road Extension

- Engineering underway
- Construction completion:
(Tentative) February 2028



County-wide Transportation Improvement Projects

Ashland Rd/I-64 Divergent Diamond

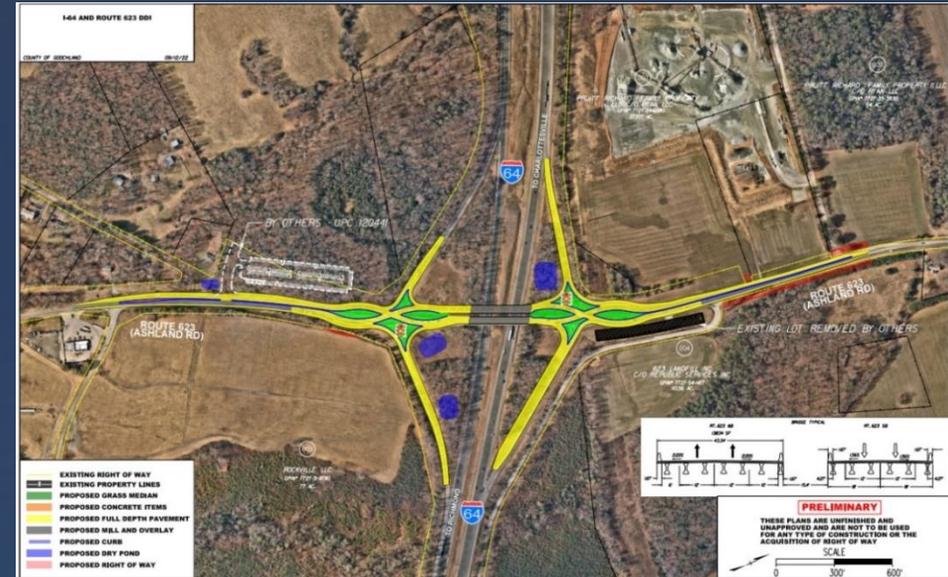
- Engineering underway
- Construction completion:
(Tentative) September 2031

Relocate Ashland Road Park-and-Ride Lot

- Construction completion:
(Tentative) November 2028

Hockett Road Realignment

- Engineering underway
- Construction completion:
(Tentative) December 2029



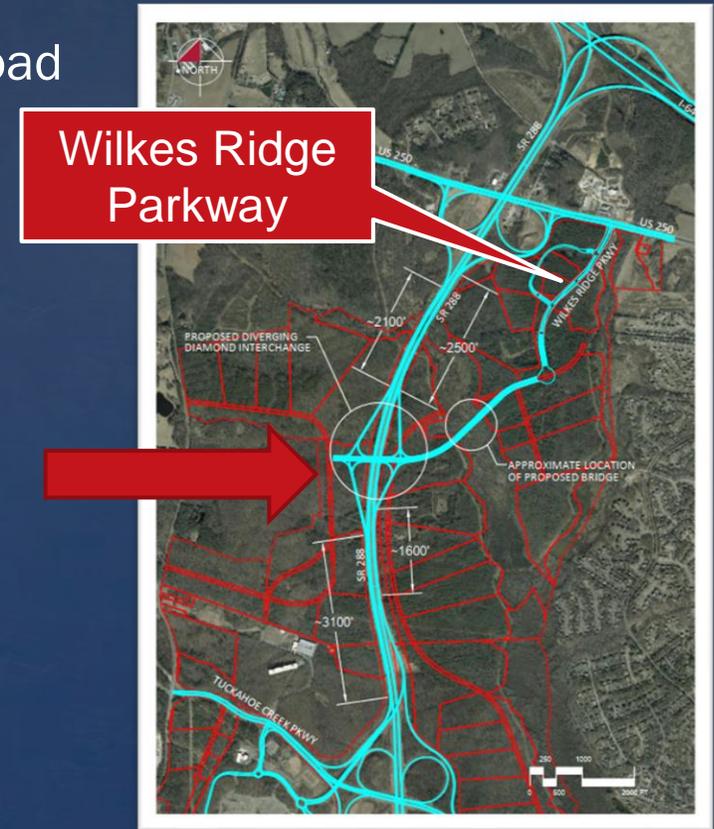
County-wide Transportation Improvement Projects

New Route 288 Interchange Study

- Alleviate traffic and safety concerns at Route 288 / Broad Street Road intersection and along Route 288

Oilville Road/I-64 Interchange Roudabout

- H.R. 8294: \$4.0 million allocation
- Alleviate traffic capacity and safety concerns at westbound ramps
- Construction completion:
(Tentative) February 2028



New Businesses

- Southern Companies
- Richmond Machinery & Equipment
- Partner Vet
- Curated Furnishings
- Industrial Tap House West
- Chick-fil-A

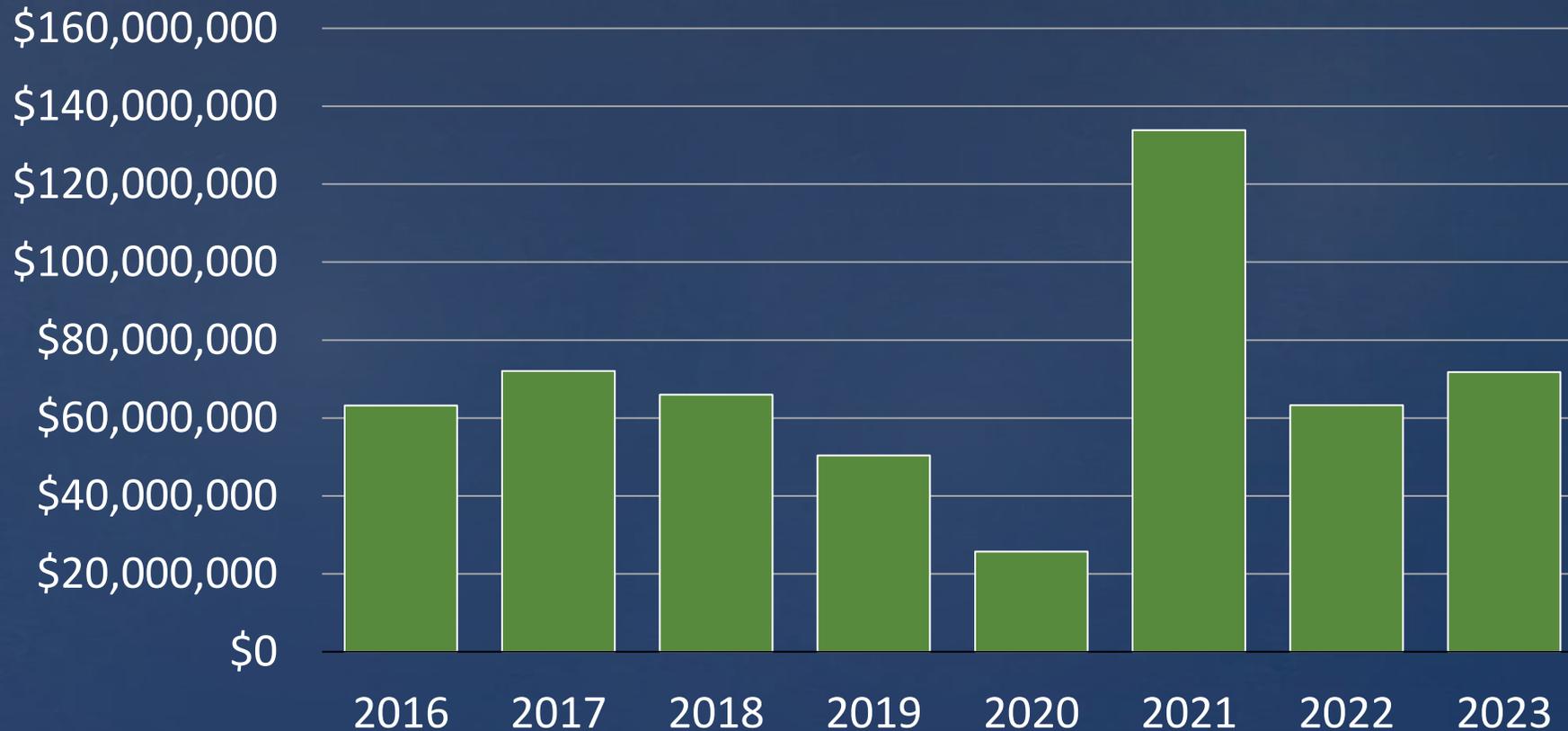


Partner Veterinary
EMERGENCY & SPECIALTY CENTER



Capital Investment

8 Year Total - \$546,260,714



*Based on New Commercial Construction Permit Values

Tourism Strategic Plan Adopted by the Board in January 2023



Tourism Website www.exploregoochland.com



Day Trip Ideas to #GetAwayToGoochland

GET AWAY TO GOOCHLAND



No matter which adventure you choose, all roads in Goochland County lead to simple pleasures, rural gems, and remarkable moments shared with those you love. Whether you seek adrenaline-fueled outings, family fun, restorative experiences, or authentic flavors from grain to glass, you'll find what you came for—and a whole lot more—in Goochland County. Get planning, get excited, and Get Away to Goochland. Inspiration starts here.

CHOOSE YOUR GOOCHLAND ADVENTURE:



[A HERITAGE ROUTE WITH HEART](#)



[A GUYS' DAY OUT IN GOOCHLAND](#)



[GIRLS JUST WANT TO HAVE FUN IN GOOCHLAND](#)



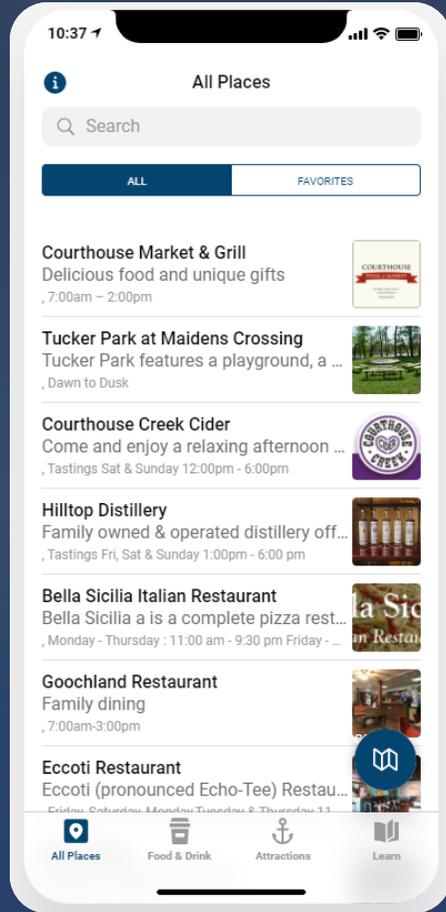
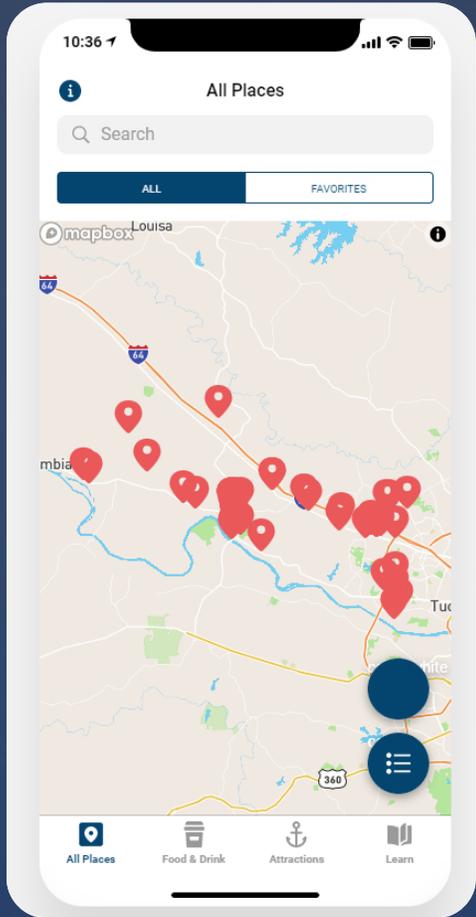
[FAMILY MEMORIES ARE MADE IN GOOCHLAND](#)



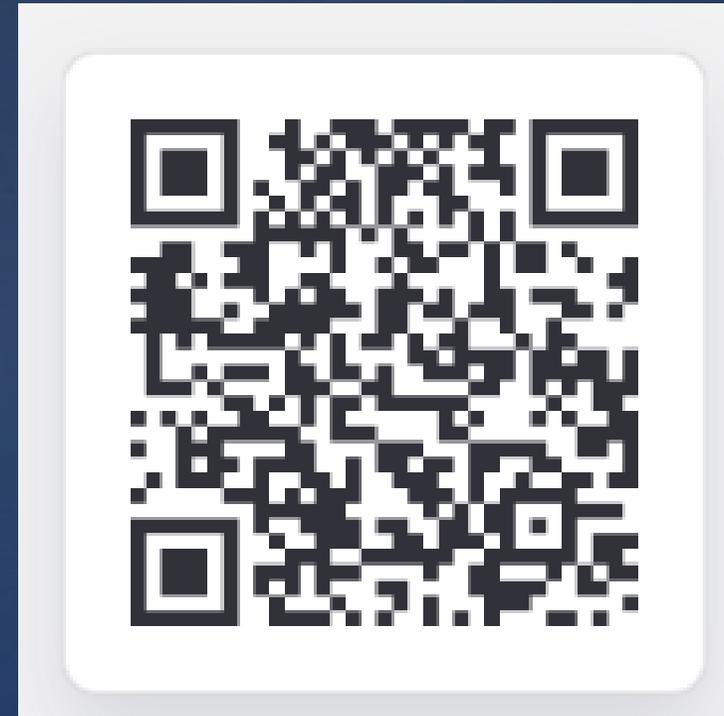
[A DOG-FRIENDLY DAY OUT IN GOOCHLAND](#)



[COZY COUPLE GETAWAY IN GOOCHLAND](#)



Goochland's Guide to Food, Beverage, and Fun!



Shop local and earn 5% cash back

Goochland County is proud to announce a brand new shop local app, Open Rewards, that supports our shoppers and our incredible local business community.

With Open Rewards, shoppers can earn 5% rewards on all of their purchases from local businesses in the program. Rewards can then be redeemed at any other businesses in the program. It's that easy.

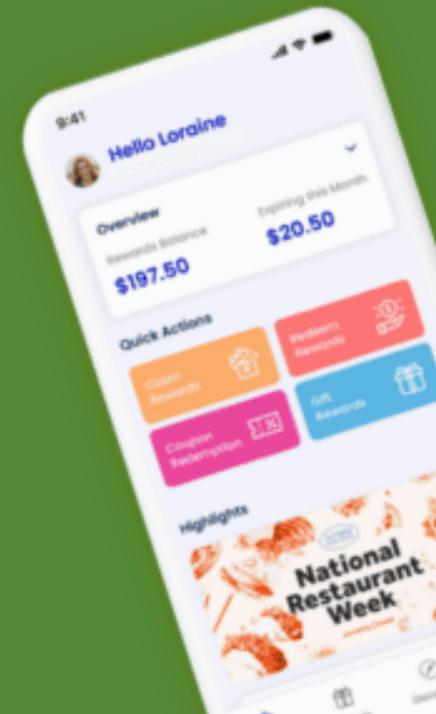
How do I use Open Rewards?

1. Download the Open Rewards app
2. Create an account
3. Shop at businesses like you normally do
4. Upload your receipt (or link your credit card)
5. Earn rewards
6. Visit another business, make a purchase and then redeem your rewards



open rewards

Earn cash back at your favorite businesses



Goochland Business Appreciation Month

May 2024

May 7th

2024 Business Appreciation
Month Resolution Adoption

May 10th

Goochland Business Center
Open House

May 15th

Business Appreciation Event
at Kindred Spirit Brewing





May 17th & May 18th

Goochland Day is the result of the dedicated effort of the Goochland Day Foundation and its volunteers, which Goochland County is proud to support.

**Goochland Night (Concert Fundraiser)
Friday, May 17, 2024 5 – 10 p.m.**

**Goochland Day Parade 10 a.m. and Festival 11 a.m. – 3 p.m.
Saturday, May 18, 2024**

www.goochlandday.com

Parks and Recreation



LEAKES MILL PARK

- Leakes Mill Park was added to the Virginia Bird & Wildfire Trail's Green Springs Loop in late 2023.
- There are over 9 miles of natural surface multi-use trails and small footpaths interwoven through the forest and along Big Lickinghole Creek, so no two visits are ever the same.

Birds Recently Seen at Leakes Mill Park (as reported to eBird)

- Mourning Dove
- Killdeer
- Tufted Titmouse
- Golden-crowned Kinglet
- Northern Mockingbird
- Eastern Bluebird
- White-throated Sparrow
- Red-winged Blackbird
- Common Grackle



<https://dwr.virginia.gov/vbwt/sites/leakes-mill-park/>

Upcoming Parks & Recreation Events/Programs



2024
**Pickleball
Tournament**

Date: April 27th | 9:00 AM | \$30 per teams
Location: Central High Complex
Registration opens in February
www.goochlandva.us



GOOCHLAND COUNTY
FIREWORKS

Thursday **4TH**



**NIGHT AT
TUCKER**

FRIDAY, MAY 31ST | 5:30-9:00PM | TUCKER PARK

LIVE MUSIC FROM SLATE RIVER BAND

GC PR

FREE FUN FOR THE
WHOLE FAMILY!



**NIGHT AT
TUCKER**

FRIDAY, JULY 26TH | 5:30-9:00PM | TUCKER PARK

LIVE MUSIC FROM EXIT 38

GC PR

FREE FUN FOR THE
WHOLE FAMILY!



How **YOU** Can Serve/Get Involved

- Provide Feedback
- Submit interest in serving as Board Appointee to Board or Commission
- Offer to volunteer through departments of interest
- Serve a not-for-profit organization as a volunteer and/or Board member
- Come to meetings & Town Hall events – Be Engaged
- Participate in County sponsored or offered programming
- Donate time, expertise, or financial resources
- Vote
- Run for Public Office

How **YOU** Can Serve/Get Involved

Goochland County has openings on the following Boards, Commissions, and Committees:

- Economic Development Authority (EDA)
- Design Review Committee
- Local Board of Building Code Appeals
- Board of Zoning Appeals
- Board of Equalization

For more information, or to apply, visit <https://goochlandva.us/169/Boards-Commissions>.



Goochland County Mobile App



If you're looking for a better way to stay up to date with County news and information, then download our new app! With this app, you can easily keep up with the latest news, updates, and events happening in your county.

Some key features include:

- Real-time news updates
- Event calendars
- Alerts and notifications

It is free in the Google Play Store and Apple Store to download and easy to use.

Download Now





GCSO App for Android & iPhone



Citizen Engagement

County Website www.goochlandva.us/ - sign up for website notifications based on preference

Facebook <https://www.facebook.com/GoochlandCountyVA/>

Code Red www.goochlandva.us/408/code-red-alerts

X / Twitter @GoochlandGovtVA

Call 804-556-5800

Goochland County Sheriff's Office App – www.goochlandsheriff.com

Monthly Board of Supervisors Meetings Occur the First Tuesday of Each Month Beginning at 2:00 p.m. or later, with specific times being set and publicized at least 7 days before the meeting. (unless otherwise noted)



Brief Questions Before Schools Presentation



Goochland
County Public Schools

School Board Approved FY 2025 Budget

March 5, 2024

Michael T. Cromartie, Ed.D.
Superintendent



Core Values



Excellence

Creativity

Courage

Honor

Optimism



Core Goals



● To maximize each student's academic potential



● To maximize resources for instruction



● To improve the climate of our organization



Vision



To inspire the next generation to make a positive impact

Mission



Maximizing the
potential of every
learner



Decisions are made in the best interests of our students!

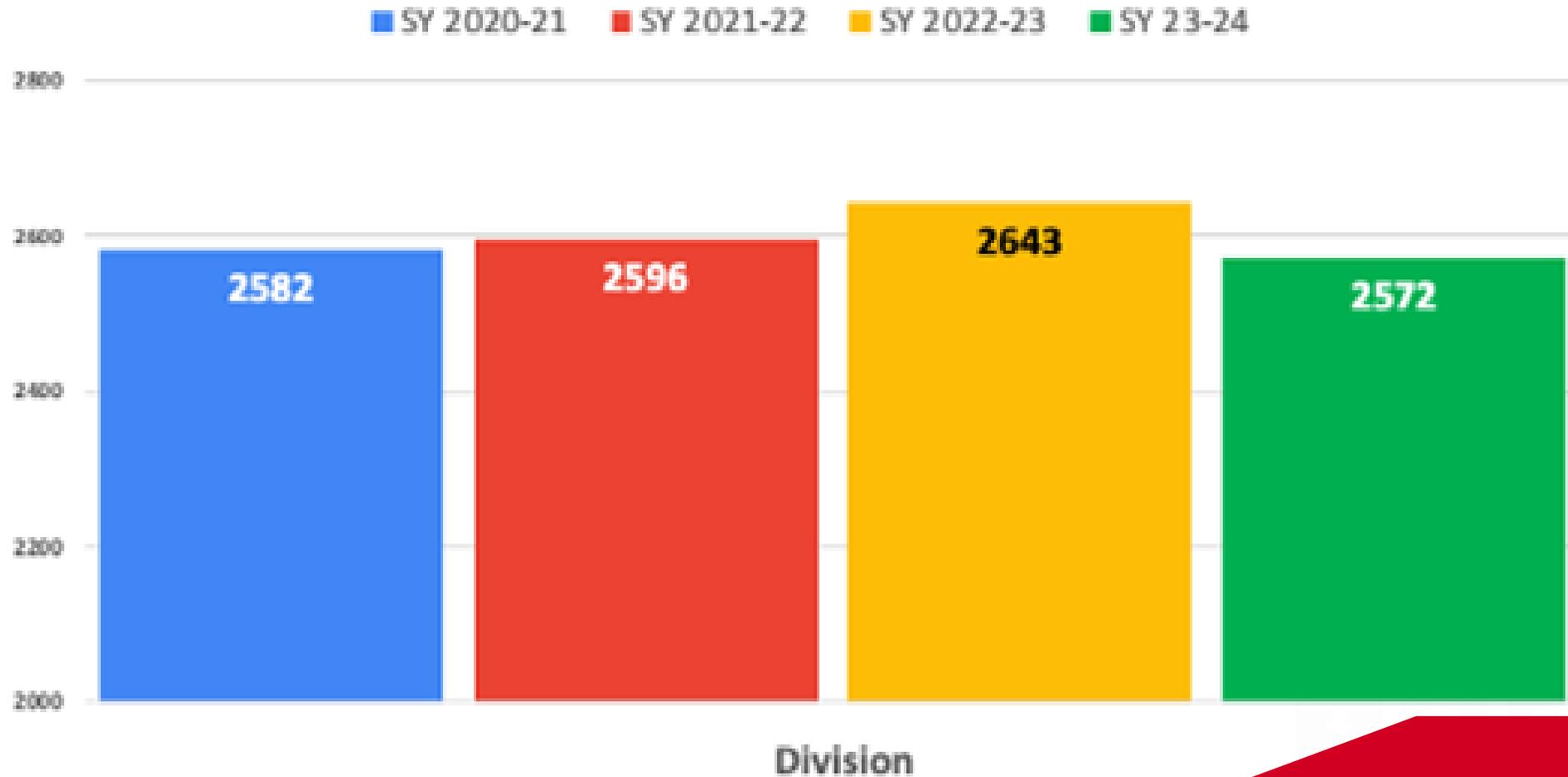
Enrollment



9/30 Enrollment



Sept. 30 Enrollment Comparison K-12



Schools & Housing Markets



- The reputation and academic performance of schools have a direct impact on home values in that community (NAR, 2023)
- National statistics show that the average difference in home prices between high-performing and low-performing districts is about \$205,000 per home (National Bureau of Economic Research, 2022)
- Homes in top-performing districts sell an average of 8 days faster and receive 26% more views than the average listing (RW Towne Mortgage, 2023)



Schools & Local Economy



- Funding public schools is a long-term investment strategy even for citizens without school-aged children (National Center for Education Statistics, 2023)
 - Quality schools tend to maintain stability, even in challenging economic times
 - Homes in well-performing school districts are more resilient to market fluctuations
- Investments in education pave the way for a highly skilled and innovative workforce that drives economic development
- Reputable schools attract business





Successes



VIRGINIA BOARD OF EDUCATION

2023

Innovative Practice Exemplar Award

presented to

Goochland County Public Schools

Recognized for meaningfully
integrating virtual reality into
teaching and learning



BEST in Richmond Region **SIX YEARS IN A ROW!**



2024 Best School Districts in the Richmond Area



2



2024 Districts with the Best Teachers in the Richmond Area



WE ARE

a nationally recognized
Special Olympics

Unified Champion School!



CONGRATS!

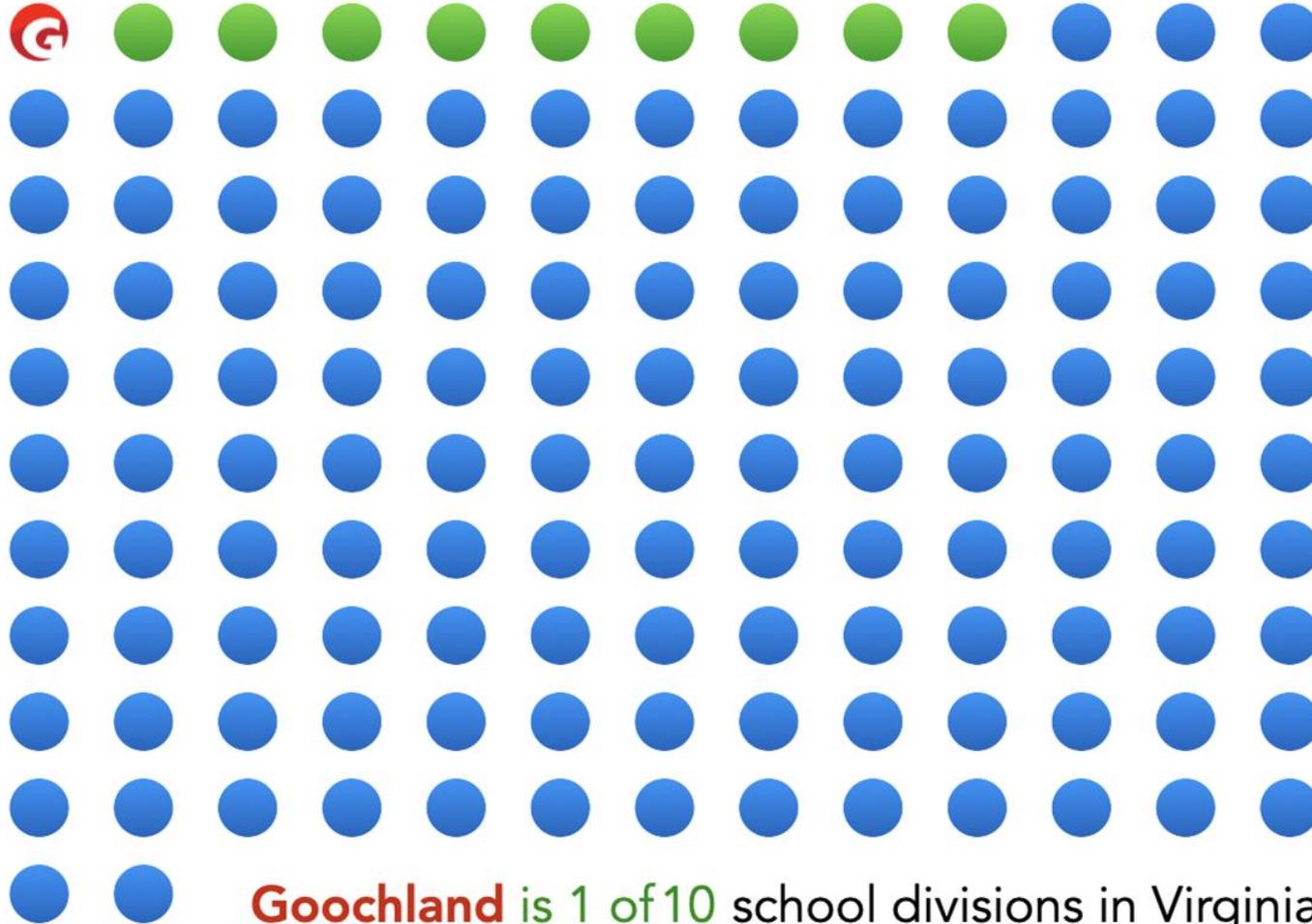


**GOVERNMENT FINANCE
OFFICERS ASSOCIATION**

*Distinguished Budget
Presentation Award*



Accreditation



Goochland is 1 of 10 school divisions in Virginia with 100% of our schools fully accredited for more than ten consecutive years.

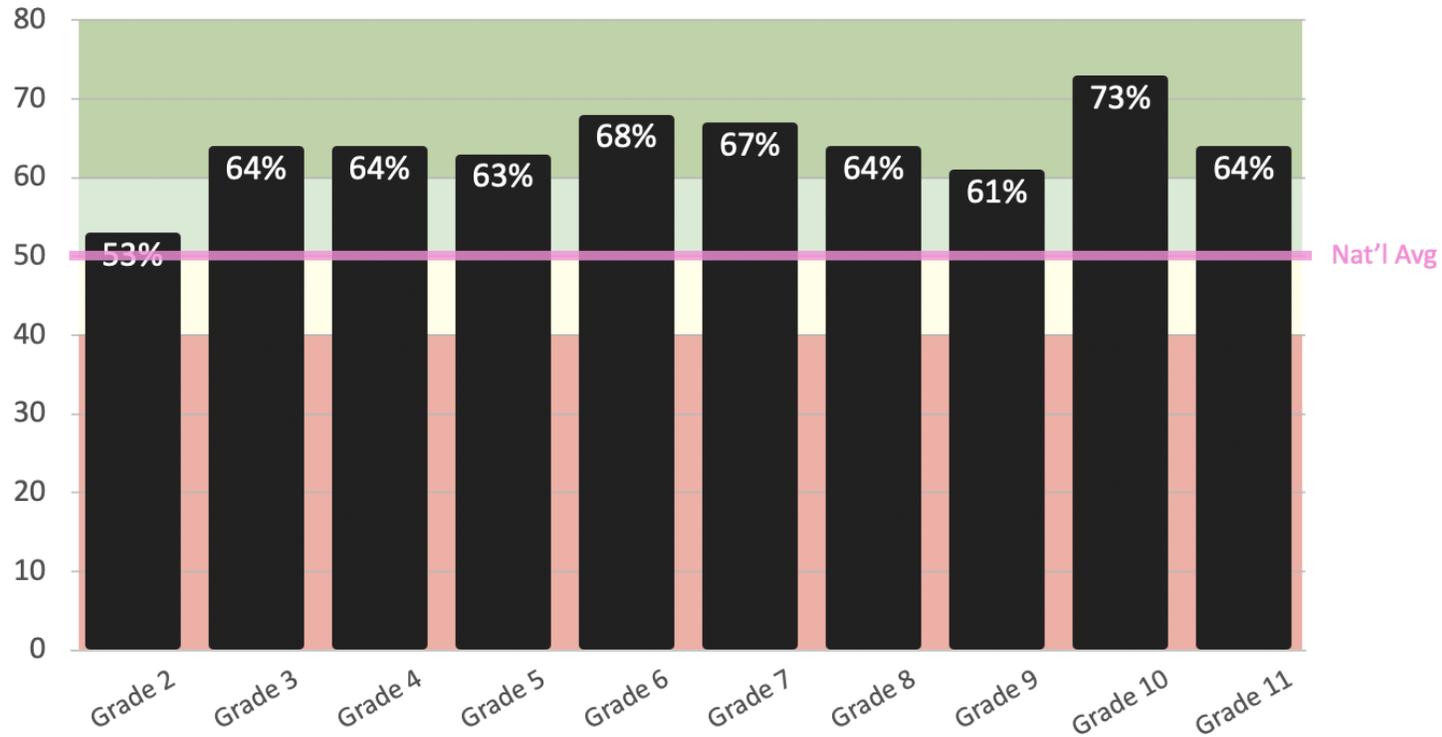
Student Growth



Growth: Reading
NWEA/MAP

Reading, Fall 2022-Spring 2023

■ Percentage of Students Who Met/Exceeded Projected Growth Goal



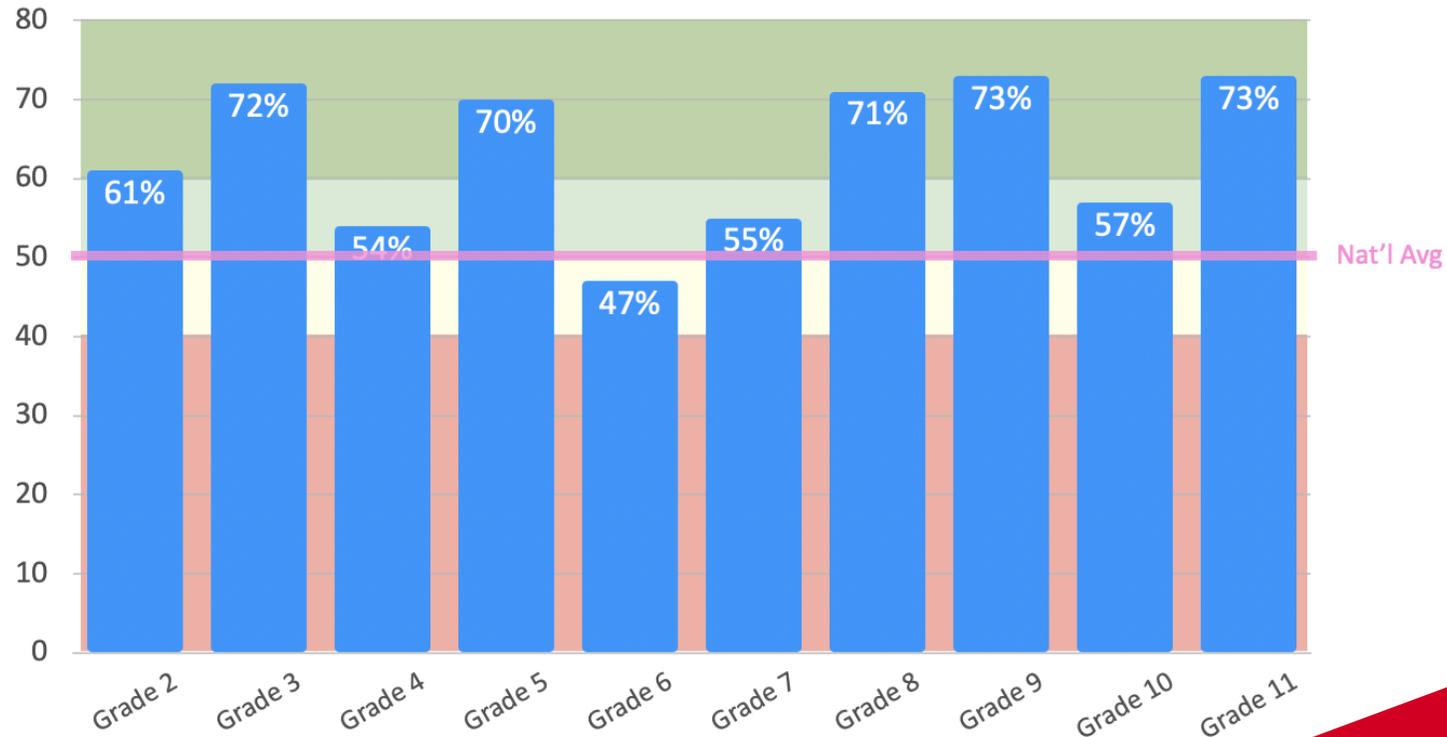
Student Growth



Growth: Math
NWEA/MAP

Math, Fall 2022-Spring 2023

■ Percentage of Students Who Met/Exceeded Projected Growth Goal

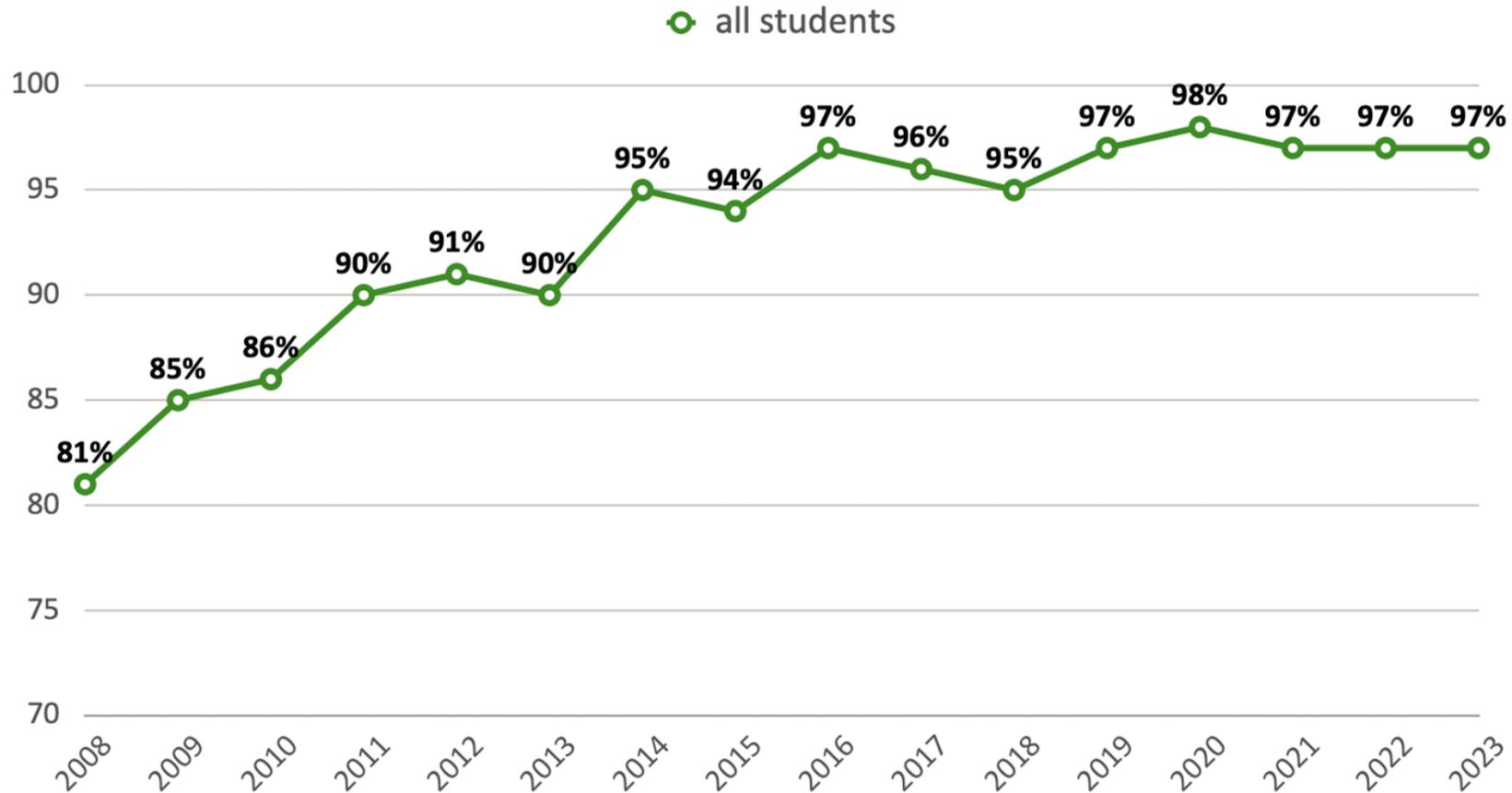


Graduation Rate



Graduation Rate

Goochland High School On-Time Graduation Rate (OGR)





Identified Needs For FY 2025

Teacher Salary Comparisons - 7 Yr. Trend

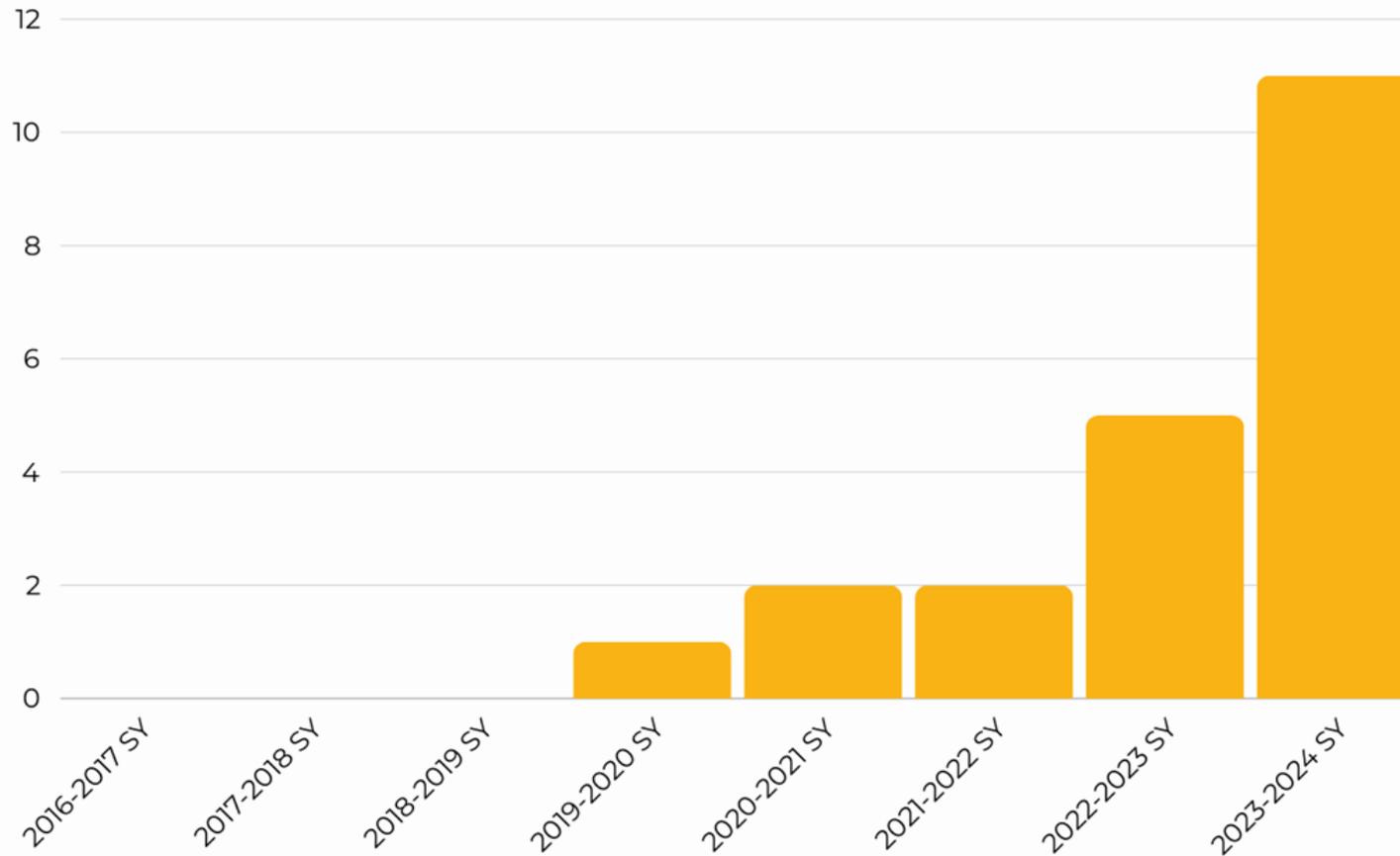


	2017	2018	2019	2020	2021	2022	2023
0	3	5	4	5	6	6	4
5	3	4	6	6	6	5	5
10	3	4	6	6	5	5	5
15	3	3	4	4	5	5	6
20	4	5	6	5	5	5	6
25	7	7	7	6	6	5	5





Instructional Staff Mid-Year Resignations



120%



The GCPS Advantage

- Class size
- Teacher autonomy
- Supportive leadership
- Less “red tape”

- Commute
- Salary
- Instructional calendar
- Inflation
- Housing
- Hiring incentives
- Private sector pay

Competitive Compensation & Benefits (Salary Improvement)



5% Raise for ALL
Employees*

*Employees with a summative evaluation of Needs Improvement or Unsatisfactory will remain at their current scale placement (Policy GA-R). Staff at the top of the scale (above Step 30) will receive less than 5%.





Summary

Total Additional Investments



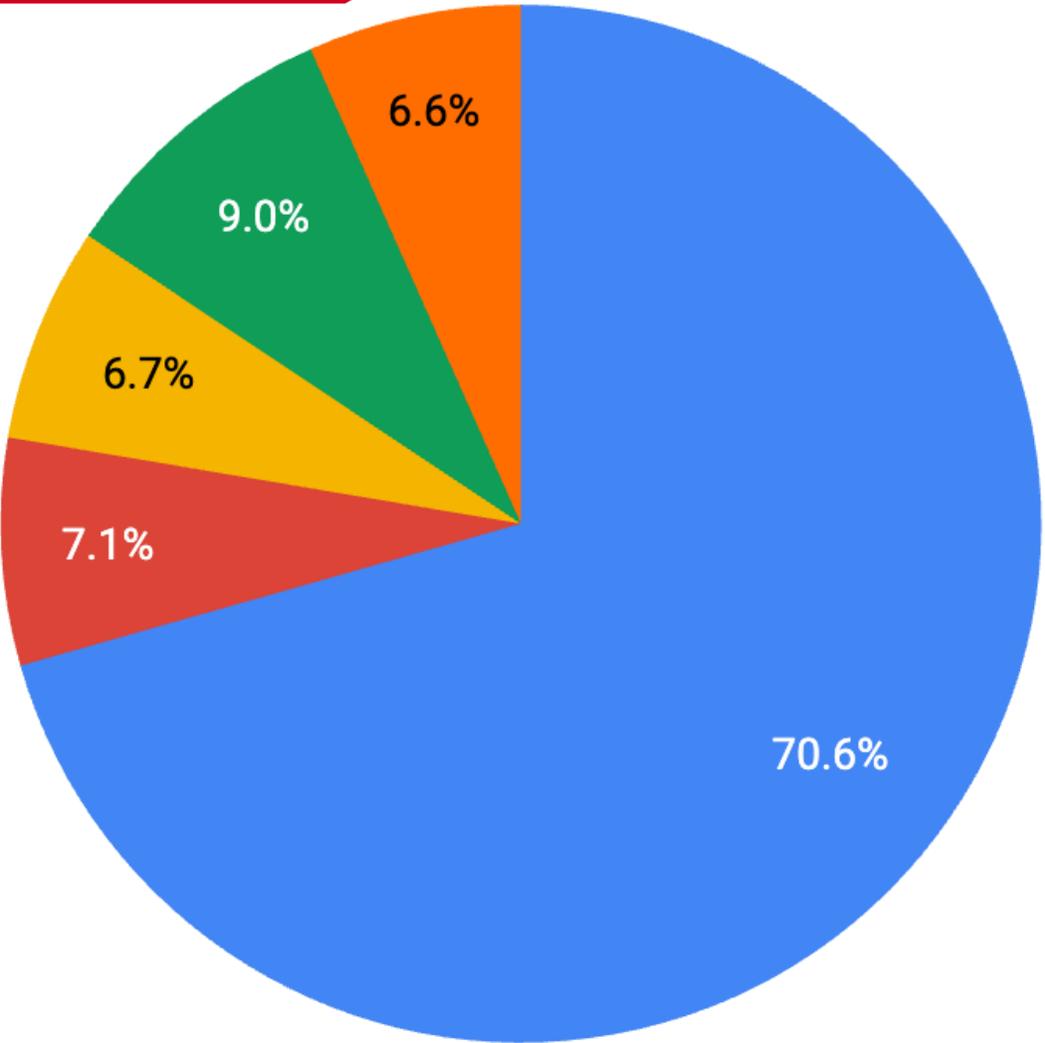
	FTE	Local/ State	Federal
Federal stimulus fund investments consumed			-\$416,704
Goal 1 Instruction & Lifelong Learning	0.63	\$542,444	\$71,337
Goal 2 Inclusive & Engaging Culture (incl 5% salary)	2.46	\$1,455,835	\$36,902
Goal 3 Facilities, Resources, & Technology	2.00	\$912,488	\$5,488
Strategic Abandonment Savings	-1.19	-\$278,620	—
Total additional investments (All funds \$2,329,130)	4.00	\$2,632,147	-\$303,017

5.7% increase over last year's total budgeted investments.

New total investments: \$43,497,804



Proposed GCPS FY25 Budget Investments (By State Category)

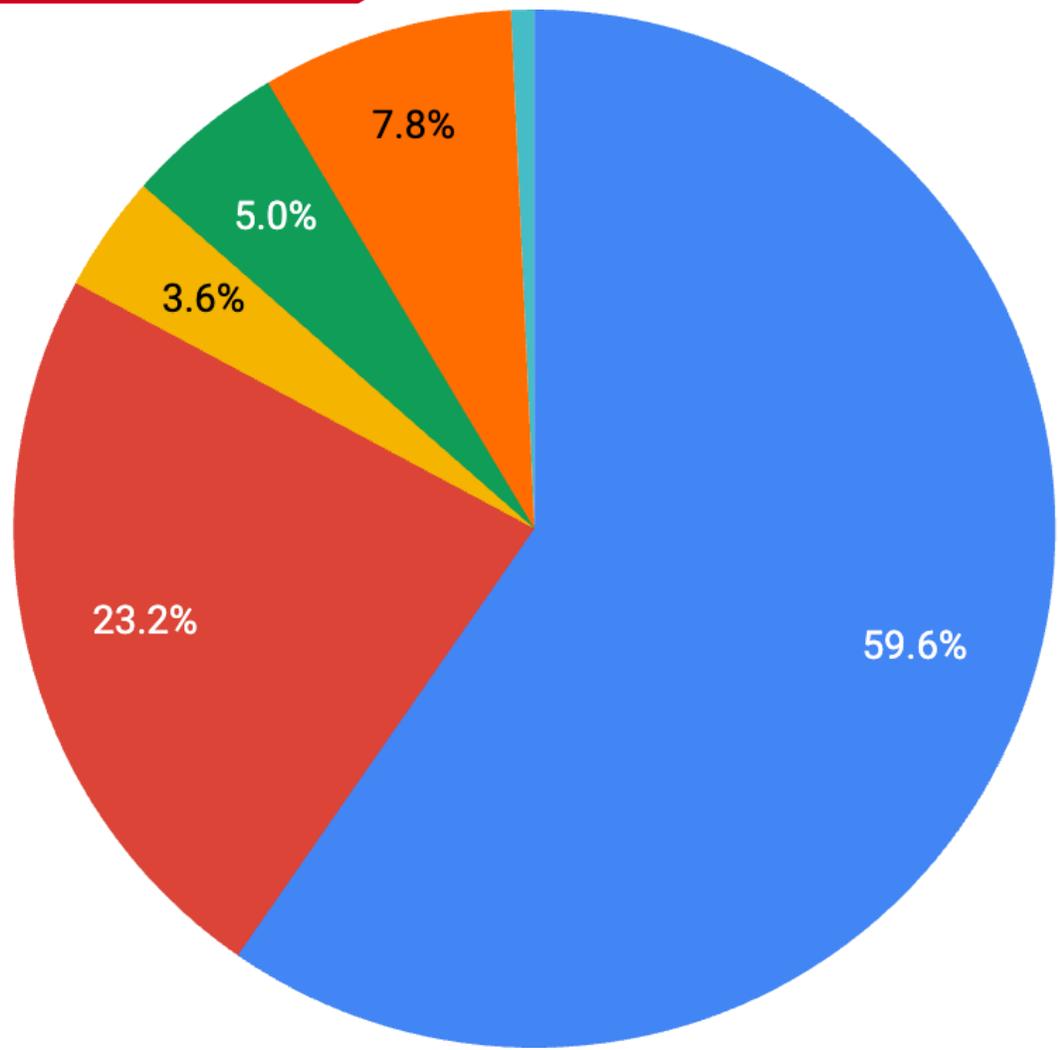


- Instruction
- Admin/Health
- Transportation
- Operations/Maint
- Technology

Over 77% dedicated to instruction and technology to support instructional goals



Proposed GCPS FY25 Budget Investments (By Type of Expense)



- Salary
- Benefits
- Purchased Services
- Misc Charges/Utilities
- Supplies/Textbooks
- Capital Outlay

Salary and Benefits are 83% of the total budget



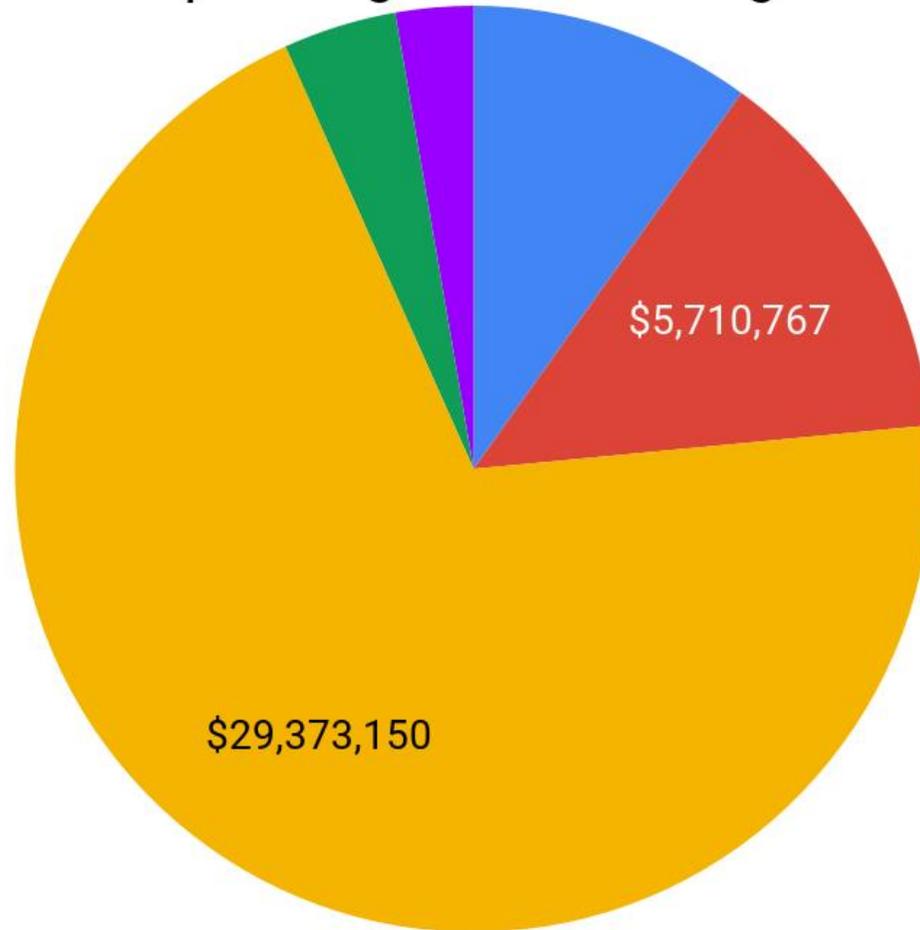


Funding Sources FY25

2024-2025 Projected Revenue



FY 2025 Operating Revenue Budget



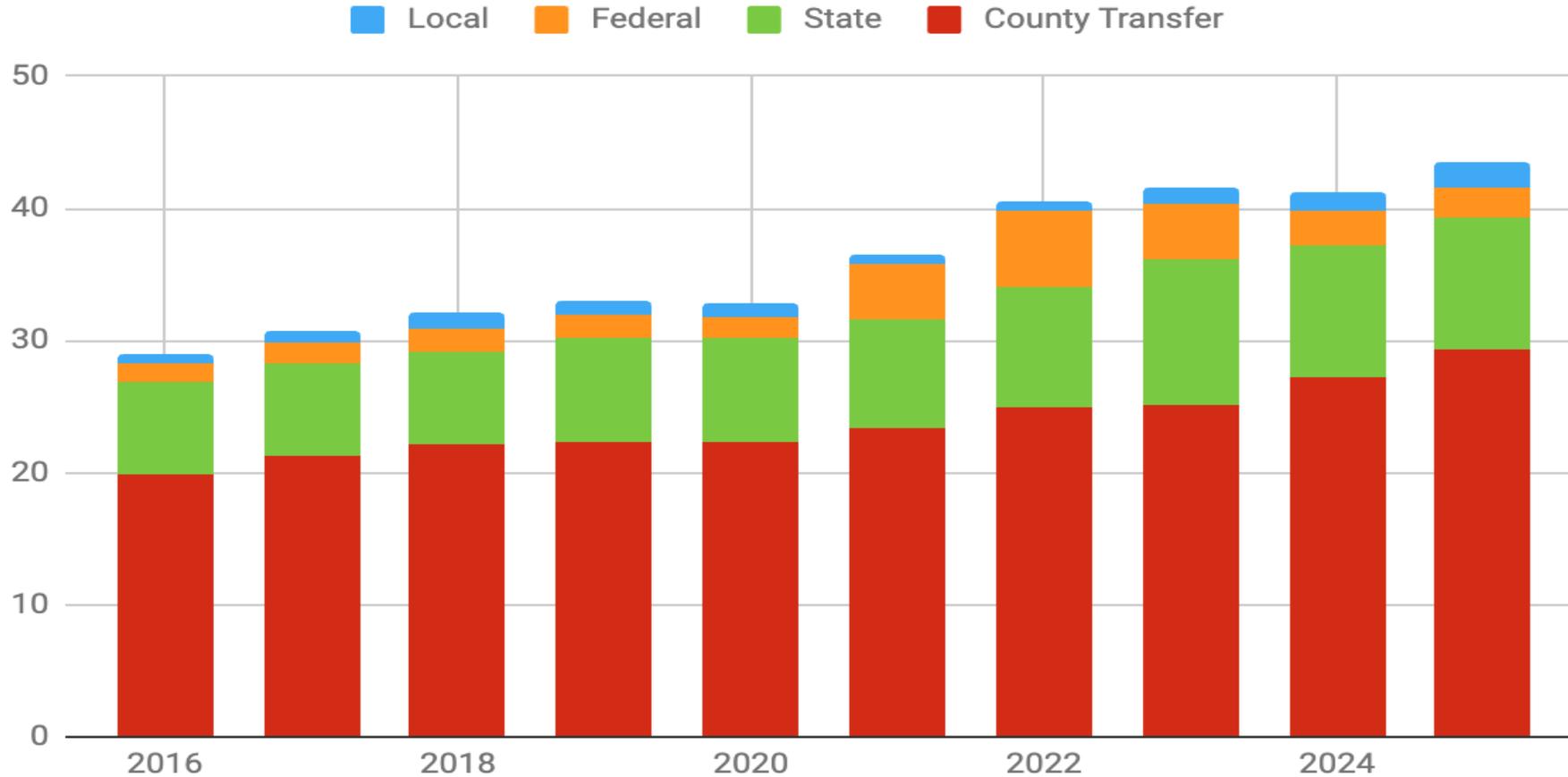
- State Sales Tax (9.9%)
- State Grants (13.6%)
- County Transfer (69.8%)
- Federal Grants (4.0%)
- Other local (tuition/rent, 2.7%)

County transfer recommended increase of \$2.122 million over FY 2024 amount



County Transfer increased from 68% to 70% of total budget

Ten Year Trend of All Revenue Sources



Notes: FY 2016 - FY 2023 Actual Revenue, FY 2024 Amended Budget (ADM 2520), FY 2025 Proposed Budget (ADM 2480)



Additional Revenue Matches Additional Expenses



	Amount
Total Additional Investments	\$2,329,130
Paid with these revenue sources:	
Additional County Transfer funding	2,122,150
Less State funding	-71,830
Additional Local funding	502,492
Less Federal revenue	-303,017
Additional Cafeteria funding (all sources)	79,335
Total Additional Revenue	\$2,329,130



The total School budget grew by 5.65%

Priority Unfunded Needs (Tier I)



- **Add'l \$120,000 for 11% (projected at 9%) health ins. rate increase**
- **Market adjustment pool for teachers (to be at median or in top half of competitive regional divisions) \$1.4M**
- More funding for new textbooks based on Virginia Literacy Act and new math SOQ standards
- Three additional interventionists or reading specialists- one per elementary school
- Secondary SPED teachers (Middle & High) to reduce caseloads
- Filling the gap on deferred maintenance and vehicle replacements because of less CIP funding this year \$1M





Capital Improvements

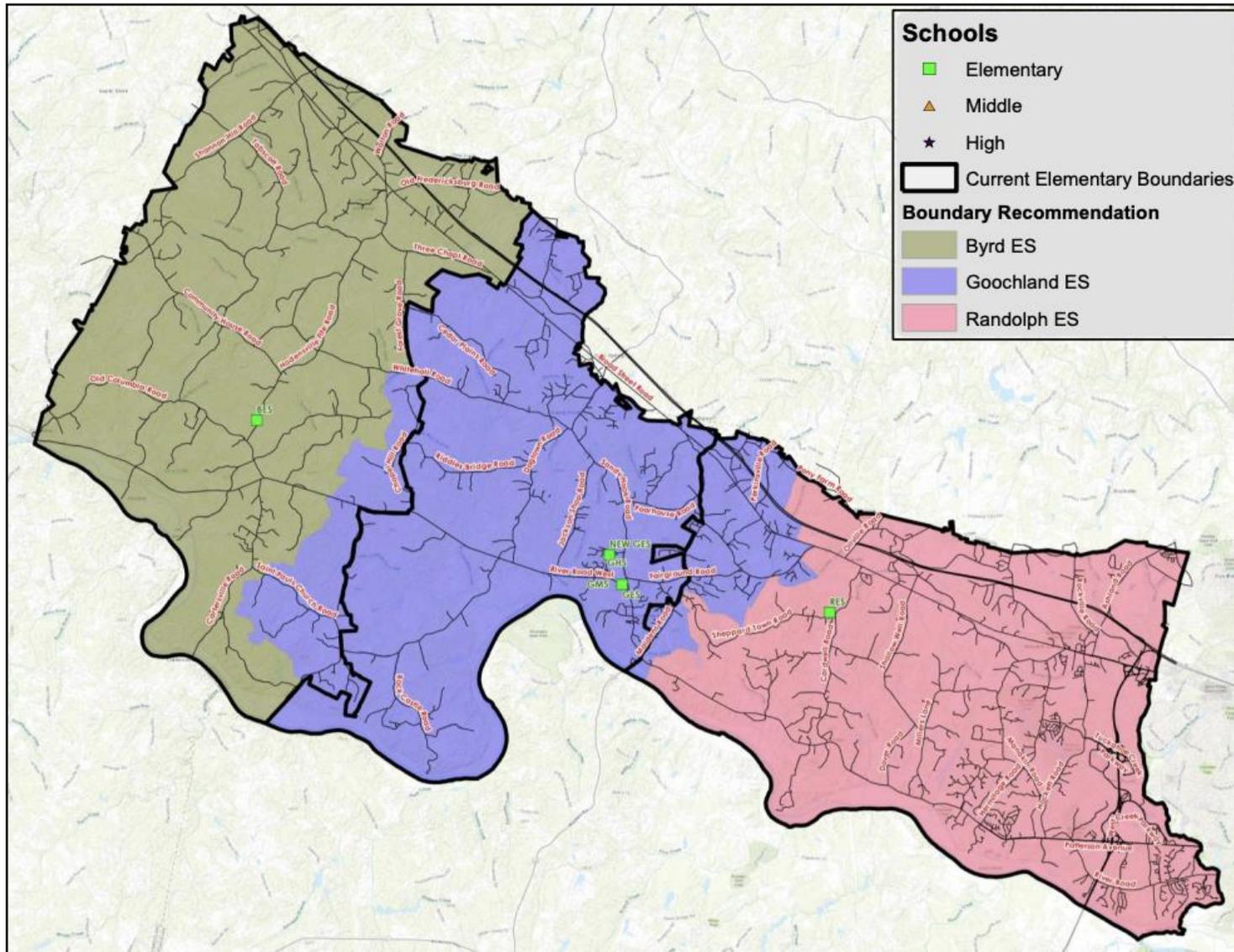
Current School Facilities/Vehicles



- **Goochland ES (built 1957 with 1969 addition; 316 capacity, no gym, art or music room)**
- **Byrd ES (built 1958, 1970 & 1997 additions; 2006 gym addition; 313 capacity)**
- **Randolph ES (built 1958, 1970 & 1997 additions; 2006 gym addition; 409 capacity, 5 classroom trailers)**
- **Goochland HS (built 2001, 988 capacity)**
- **Goochland MS (built 2008, 695 capacity)**
- **Career & Workforce Dev Center (built 1997, SPED prek upstairs)**
- **Fleet of 59 buses and 64 vehicles (majority fully depreciated)**
- **Oilville garage (built 1989, County owned 2013)**



2022 Elementary School Rezoning



**Approximately
40 students from
BES to GES**

**80-100 from RES
to GES**



New Goochland Elementary School



- Replaces GES & SPED Prek
- This \$55M construction project is being managed for the Schools by a third party with a daily on-site project manager
- **The new school will open for students and staff in August 2024**
- The project is currently **under budget** and has allowed the County to improve related roads and stormwater management ponds

Ribbon-cutting and open house for community - **JULY 18 4-7pm**



Other current funded projects



- **Randolph ES whole-school generator - winter 2024 (\$540K)**
- **HVAC replacements at high school - summer 2024 (\$4.6M)**
- **Byrd ES roof replacement (1958 & 1977 wings) - summer 2024 (\$400K)**
- **Bus & vehicle replacement (1 each) - deliver summer 2025 (\$200K)**
- **Electric buses (3) - chargers at new ES & garage - May 2024 (EPA grant \$1.1M)**



FY 2025 requested needs (CIP)



- **Lighting upgrades at high school (priority - auditorium/stage \$100K), balance of school \$400K**
- **Maintenance pool with carpet and ceiling replacements (\$500K)**
- **Cafeteria equipment replacements (\$300K)**
- **School bus and 4 vehicle replacements (\$431K)**
- **Parking lot repairs at Byrd ES (\$80K)**
- **Phase II roof replacement at Byrd ES (\$368K)**
- **Field improvements at GHS (\$70K)**
- **Upgrade 1958 bathrooms at Randolph ES (\$303K)**
- **Engineering/project mgmt for CTE addition at HS (\$2.3M)**

\$1.2M Priority, Total request \$4.9M





Building Brighter Futures



Michael T. Cromartie, Ed.D.

Superintendent

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Debbie White, C.P.A.

Chief Financial Officer

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goolandschools.org



/GoochlandCountySchools



@glndschoools

GOOCHLAND CIRCUIT COURT



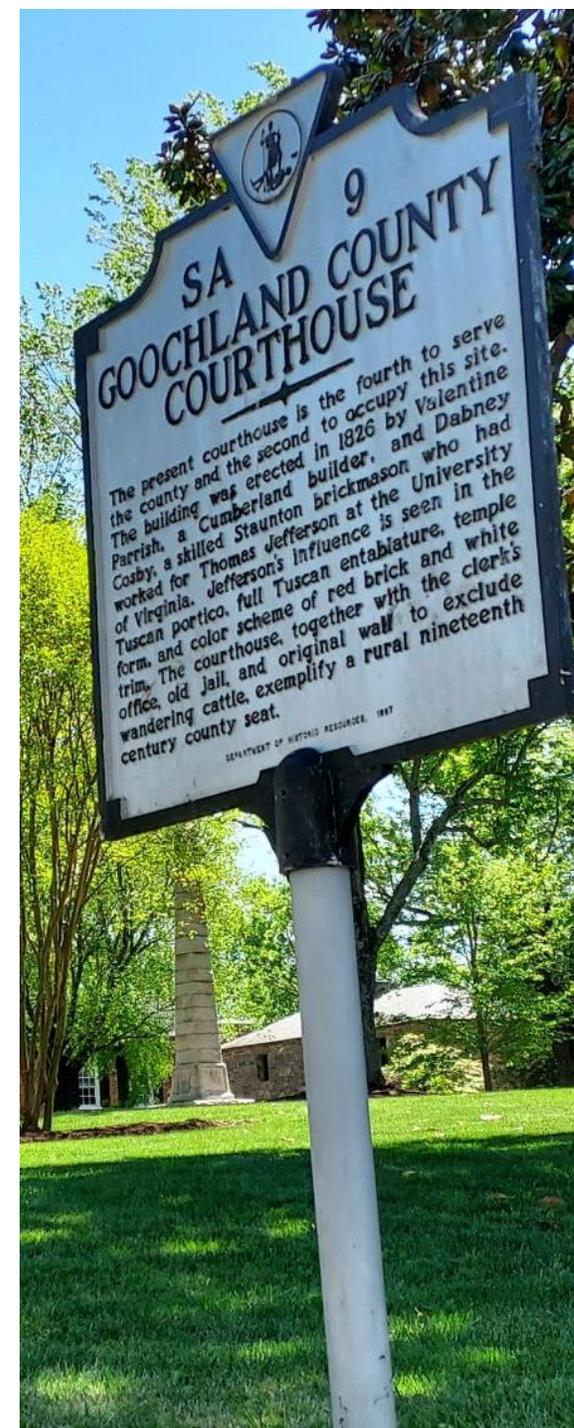
AGENDA

Over Sized Plat Scanner/Printer

Online Concealed Handgun Permits

Probate Seminar

Questions



Oversized
plat
scanner/
printer

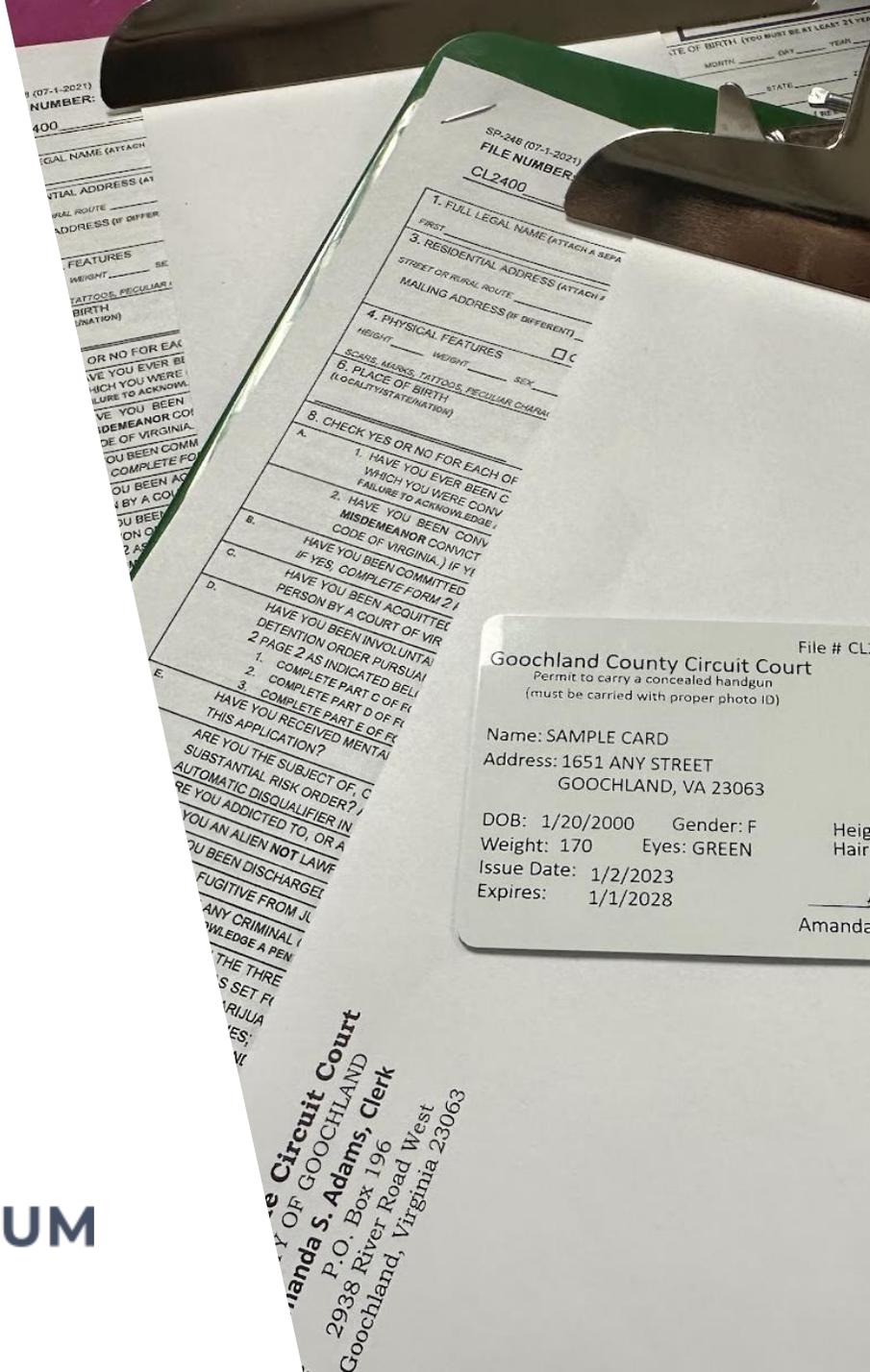


Attention

Goochland County Circuit Court now offers printing of oversized plats. Please visit the office on weekdays between 8:30 am and 4:00 pm to obtain a copy.

Online Concealed Handgun Permit

WE HAVE PARTNERED WITH PERMITIUM TO PROVIDE CITIZENS WITH THE CONVENIENCE OF APPLYING FOR A PERMIT ONLINE ROUND THE CLOCK. THIS WILL RESULT IN A MORE EFFICIENT PROCESS BETWEEN THE SHERIFF'S OFFICE AND THE COMMONWEALTH ATTORNEY'S OFFICE. MAKING EVERYONE'S LIVES EASIER.





ESTATE PLANNING

Improve **YOUR** Knowledge and
Prepare for **YOUR** Future

April 26, 2024
3:00 P.M.

Goochland County
Administration Building
1800 Sandy Hook Road
Board Meeting Room – Room 250
Goochland, VA 23063

WITH

Amanda S. Adams,
Clerk of Court



Join us for an informative Estate Planning Seminar! You will learn how to protect your assets, plan for the future, and ensure your loved ones are taken care of. This is an opportunity not to be missed if you want to gain valuable insights and peace of mind. Save the date!

For More Information

Goochland Circuit Court

804-556-5353

circuitcourt@goochlandva.us



THANK YOU

Amanda S. Adams

