



Welcome Town Hall Meetings



Eastern Town Hall – 6:30 p.m.

Thursday, March 10, Tuckahoe Pines Retirement Community

Central Town Hall – 6:30 p.m.

Tuesday, March 22, Central High School – Eagle Theatre

Western Town Hall – 6:30 p.m.

Thursday, March 31, Byrd Elementary School

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

Virtual participation available via Zoom

<https://us02web.zoom.us/j/4864389308?pwd=cy96L3RyYzcvZ2dsWXVFa2RCZlplDQT09>



TOPICS ON THE AGENDA

- ✓ Interim County Administrator FY 2023 Proposed Budget
- ✓ GVA Bond Referendum Update
- ✓ Broadband Coverage Expansion
- ✓ Goochland Redistricting Update
- ✓ Village Plans 2022
- ✓ County-wide Transportation Projects Update
- ✓ Avenues for Citizen Engagement



Goochland County Administrator FY2023 Proposed Budget

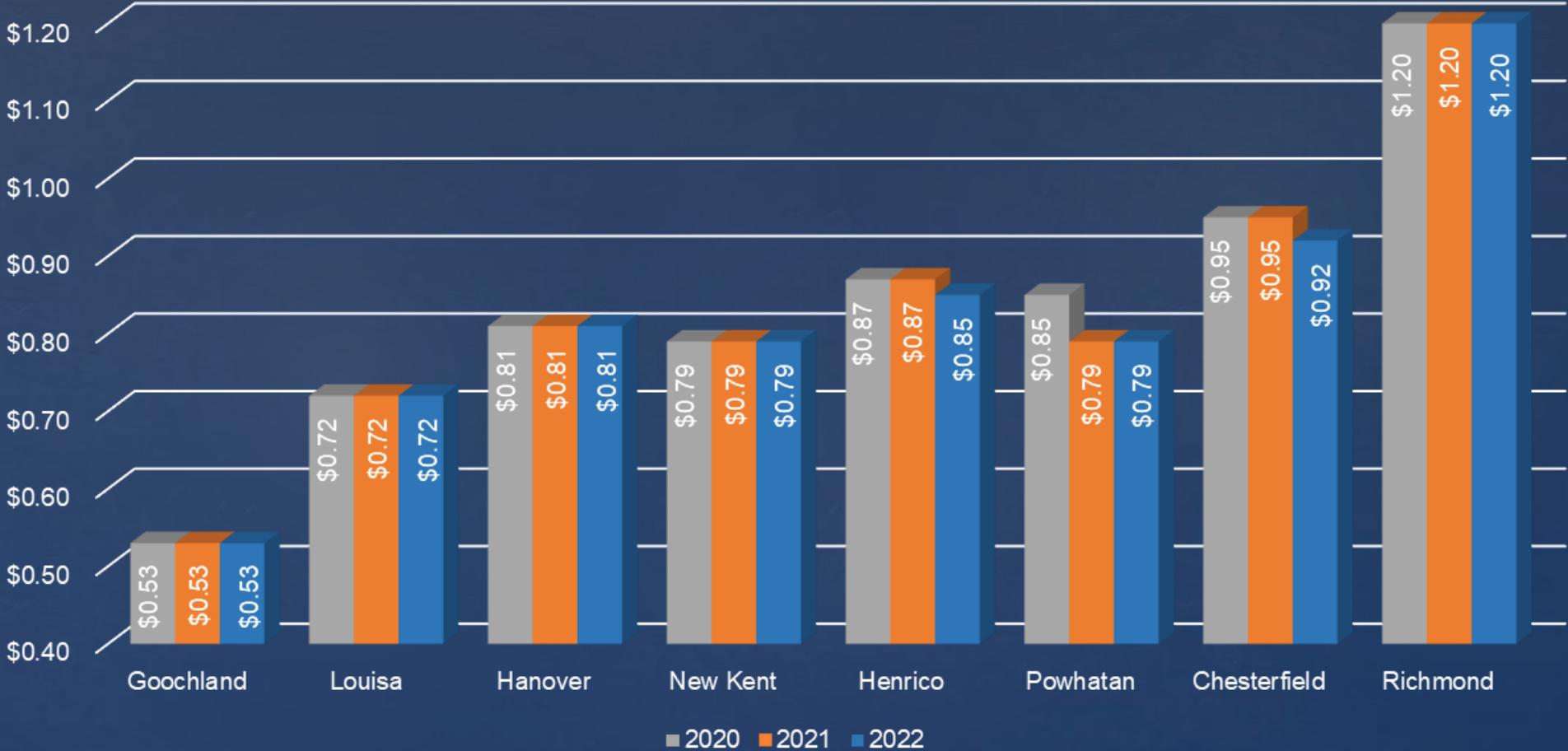
Manuel Alvarez
Interim County Administrator

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

FY 2023 Proposed Budget Highlights

- Goochland's economy remains strong
- FY2023 budget continues to meet or exceed all financial policies
- Public safety and education remain the priorities in the FY2023 budget
- Significant investments in the CIP are included in this budget
- No increase in real estate tax rate or TCSD tax rate in FY2023 budget
- FY2023 budget includes 3% merit raises for County employees and market comparison increases

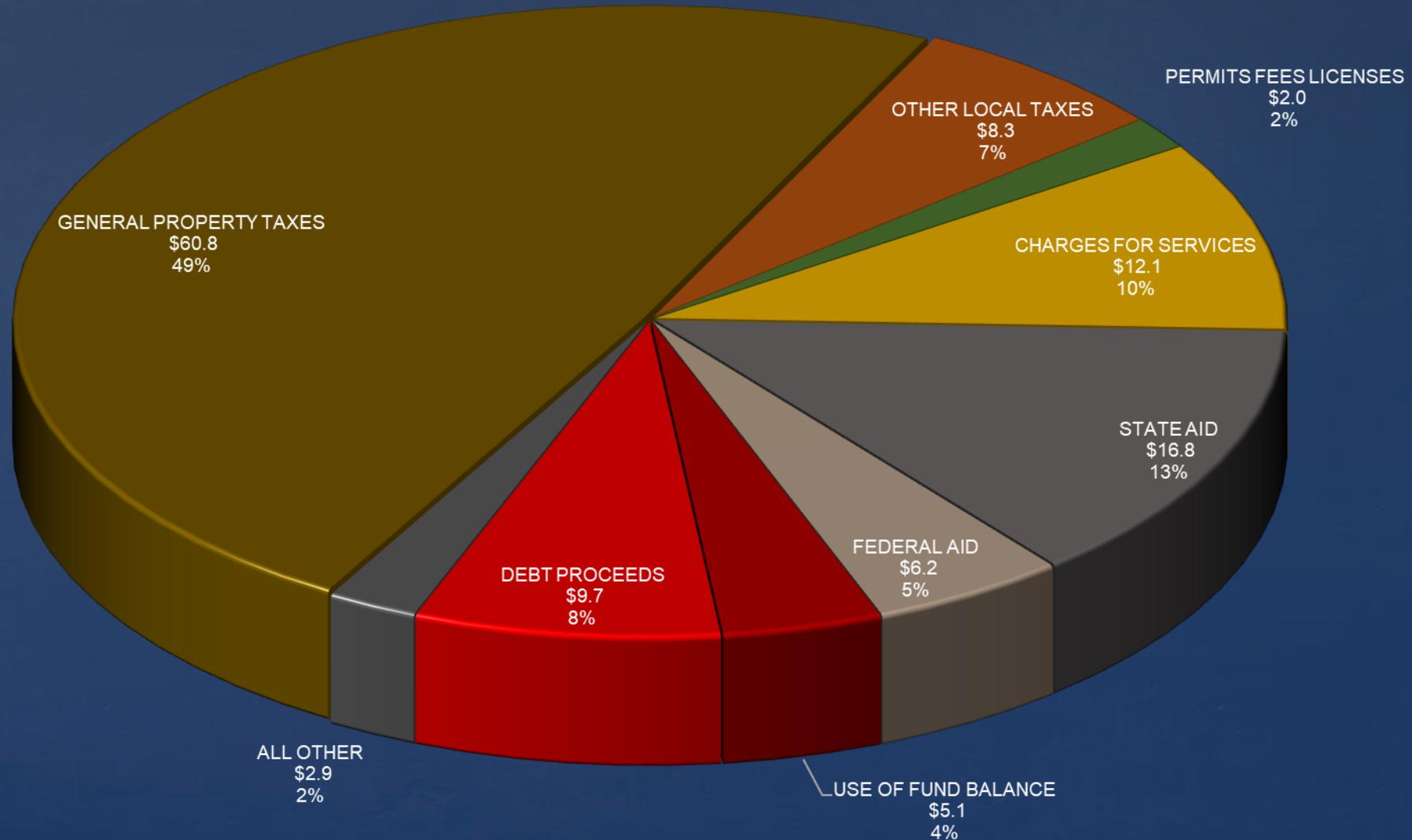
CY2022 Real Estate Tax Rates



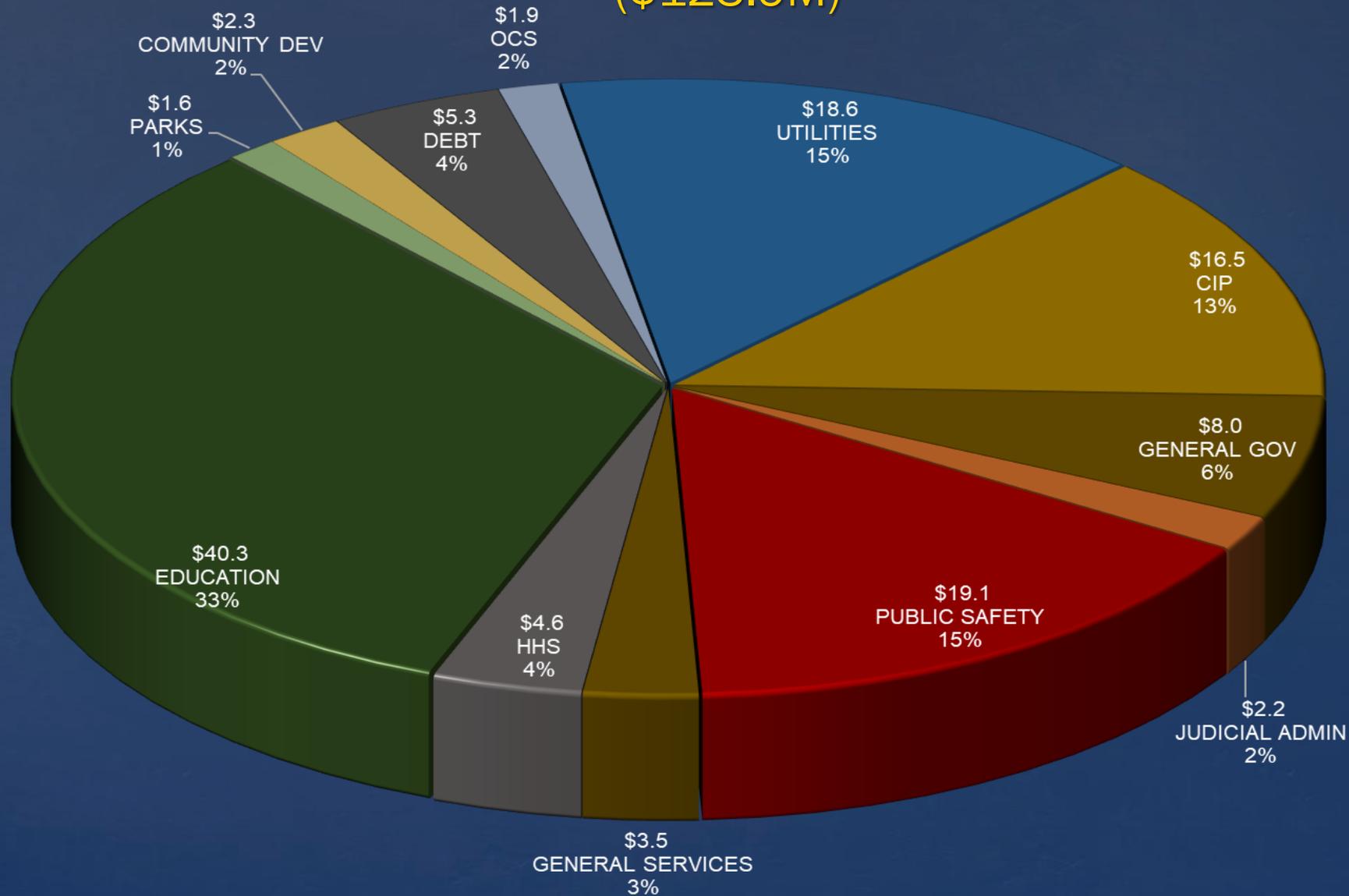
No Real Estate Tax Increase Proposed for CY2022



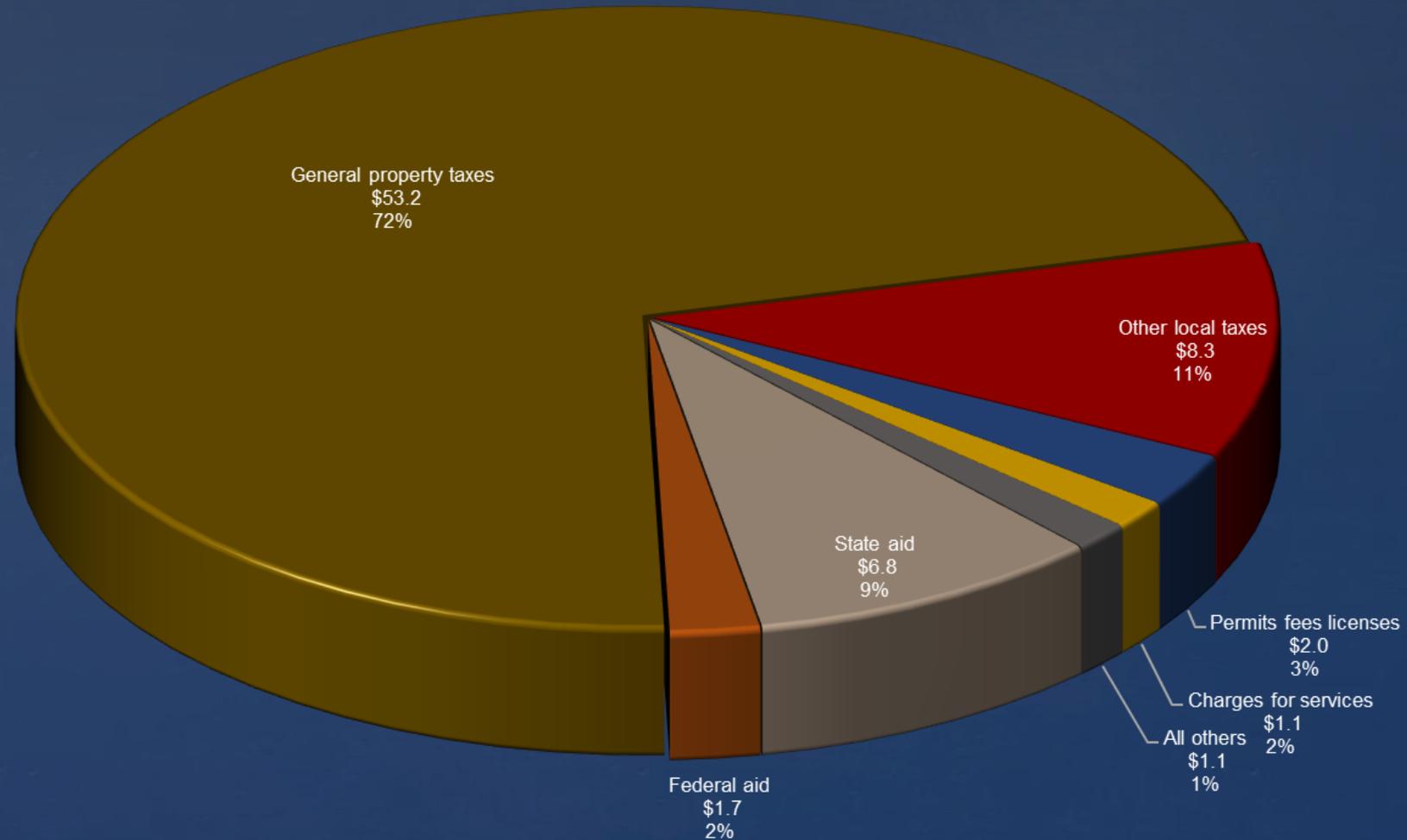
FY2023 Proposed All Funds Revenue Budget (\$123.9M)



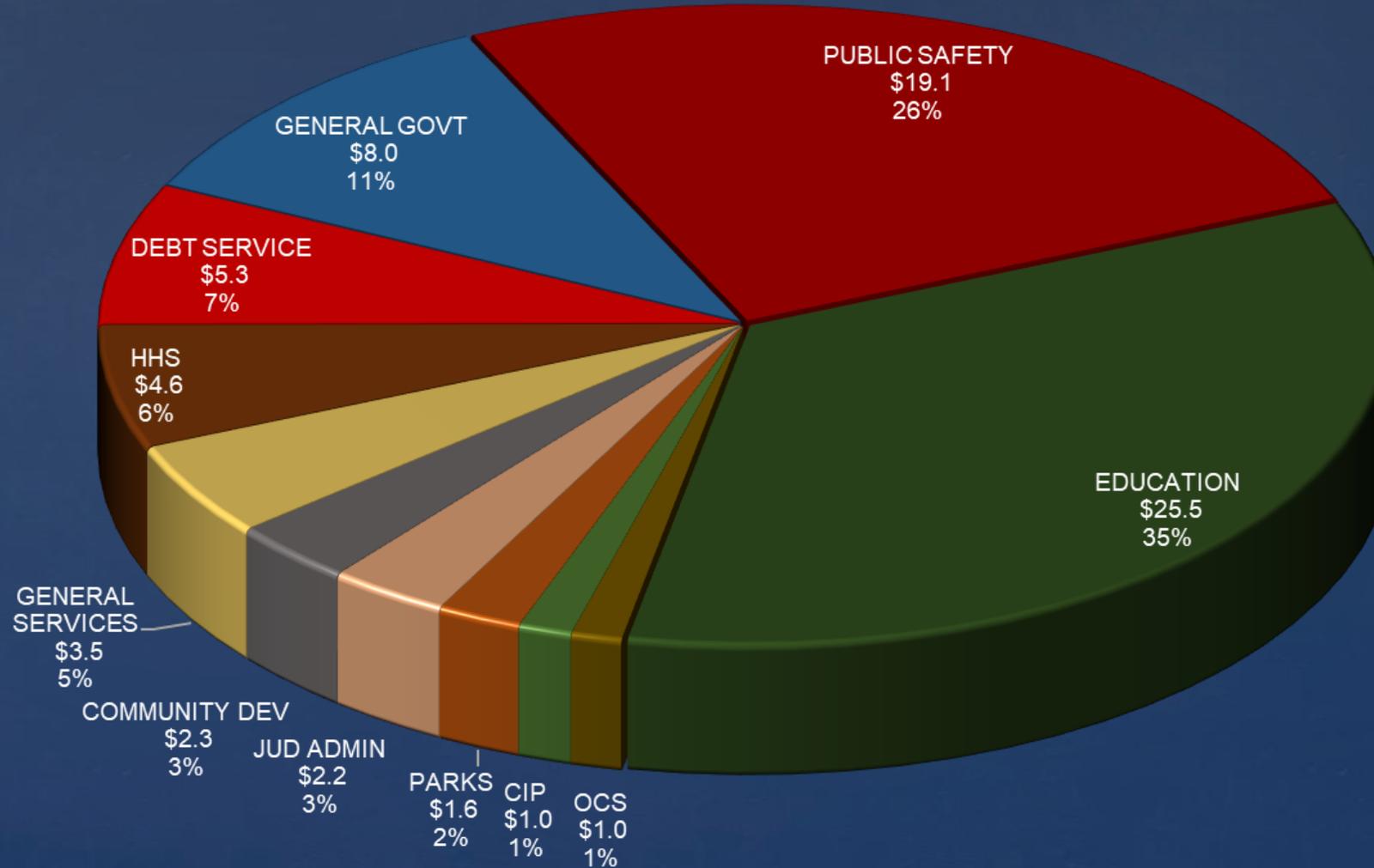
FY2023 Proposed All Funds Expenditure Budget (\$123.9M)



FY2023 Proposed General Fund Revenue (\$74.2M)



FY2023 Proposed General Fund Expenditure (\$74.2M)



Strategic Goal 1

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

Assistance to our citizens

- Increase in the elderly and disabled tax relief from \$900 to \$1,000
- Decrease in personal property tax rate from \$3.95 to \$3.85
- Volunteer Fire & Rescue citizens receive a one car volunteer personal property tax exemption



Strategic Goal 2

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

Maintaining 85% Rural

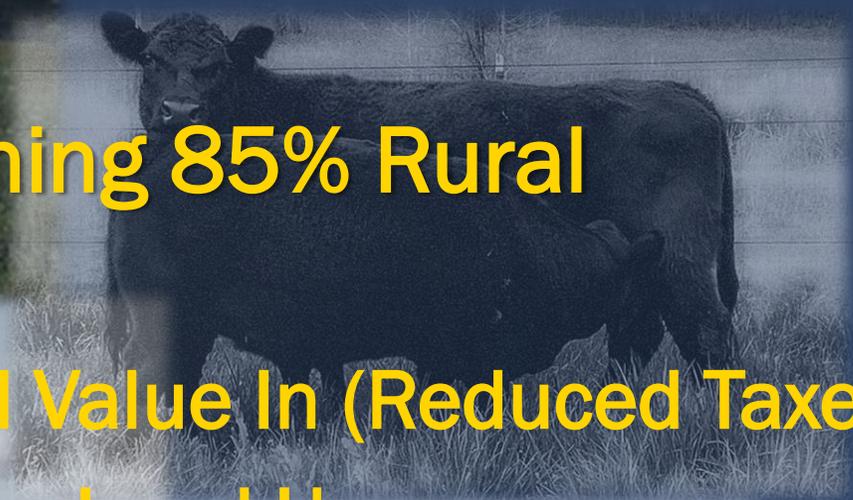
**\$713M Land Value In (Reduced Taxes)
Land Use**

- **Capital Investments:**

- Total County 5 year \$97.3M

- Schools \$38M
- Public Safety \$22.7M
- Judicial \$29.5M
- Info Tech \$1.2M
- Facilities \$5.3M
- P&R \$.6M

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



Strategic Goal 3

Excellence in Financial Management



- **June 30, 2021 Fund Balance**
 - **\$19.6M unassigned = 28%**
 - **Target 25% as a % of the subsequent year's budget**
 - **\$19.3M assigned**
 - **\$2.1M revenue stabilization**

Strategic Goal 3

Excellence in Financial Management

- AAA Bond Rating - S&P 2015
- Aaa Bond Rating - Moody's 2018
- Received AAA Bond Rating from Fitch in 2021
- Core Management Financial Software:
 - Treasurer & Commissioner of Revenue researching alternatives



Strategic Goal 3

Excellence in Financial Management

FY22 – FY32 CIP in Compliance with Debt Policy

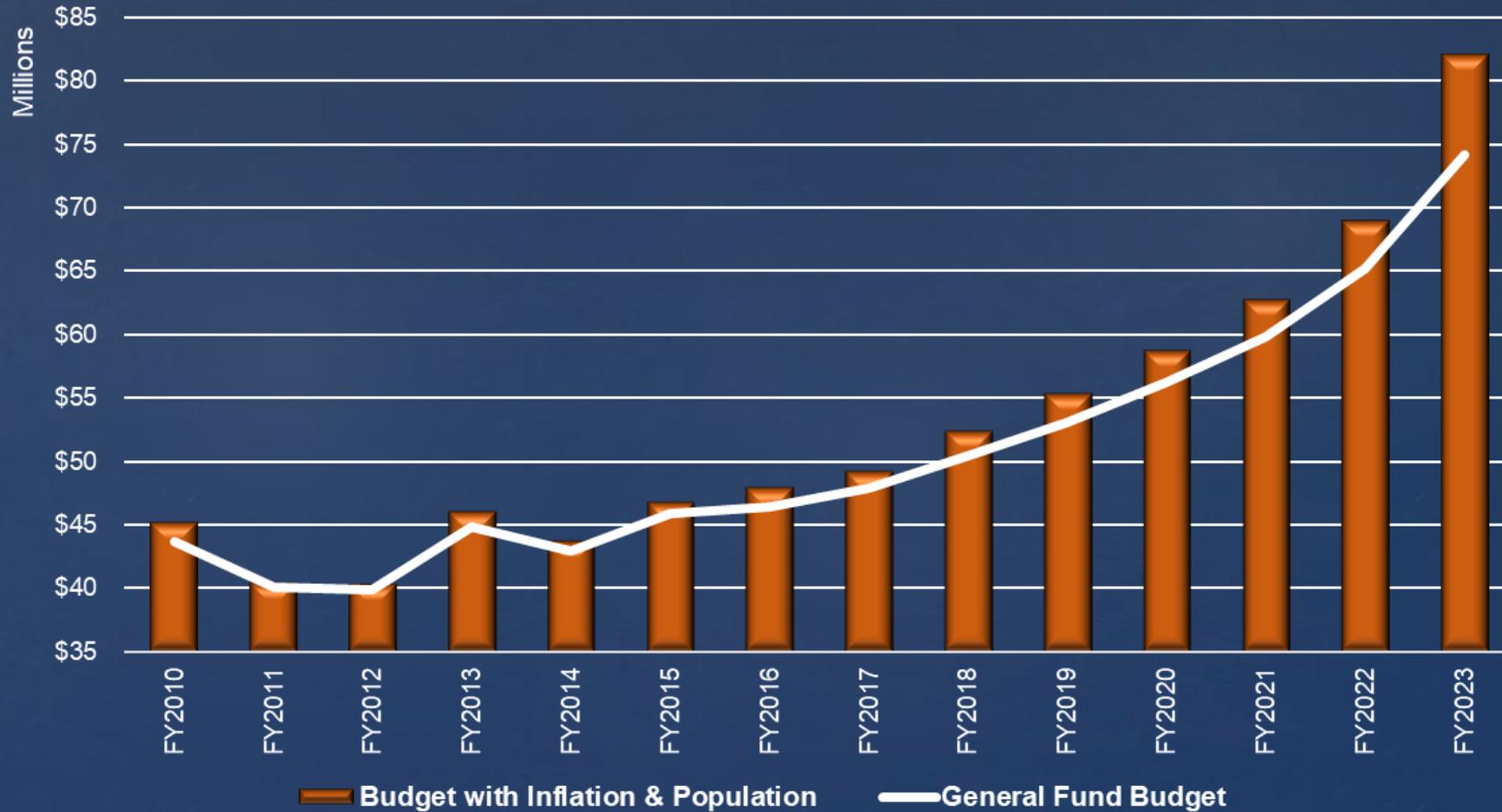


Debt Service to Total General Government Expenses
of Current Fiscal Year



Strategic Goal 3

Excellence in Financial Management



General Fund Budget Adjusted for Inflation & Population

Strategic Goal 4

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



- Public Education – 4.0% Funding Increase, up \$1.0M to \$25.5M
 - Total School budget increase \$2.6 million, a 7.0% increase



- CIP \$286.9M in Twenty Five-Year Plan includes:
 - Two new elementary schools
 - Major Renovations to Middle and High schools
 - GES funded in FY22 CIP

Strategic Goal 4

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

- Public Safety 19.0% Funding Increase over FY2022
 - CIP \$143.5M in Twenty Five-Year Plan

Sheriff's Office includes:

- 7 full time positions
- 2 part time positions

Fire & Rescue increases 24.2% or \$1.6 million, includes:

- 6 full time positions
- 1 part time position



Strategic Goal 4

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

- Animal Protection FY2023 funding includes a Shelter Coordinator



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 plus market comparison increases



Strategic Goal 5

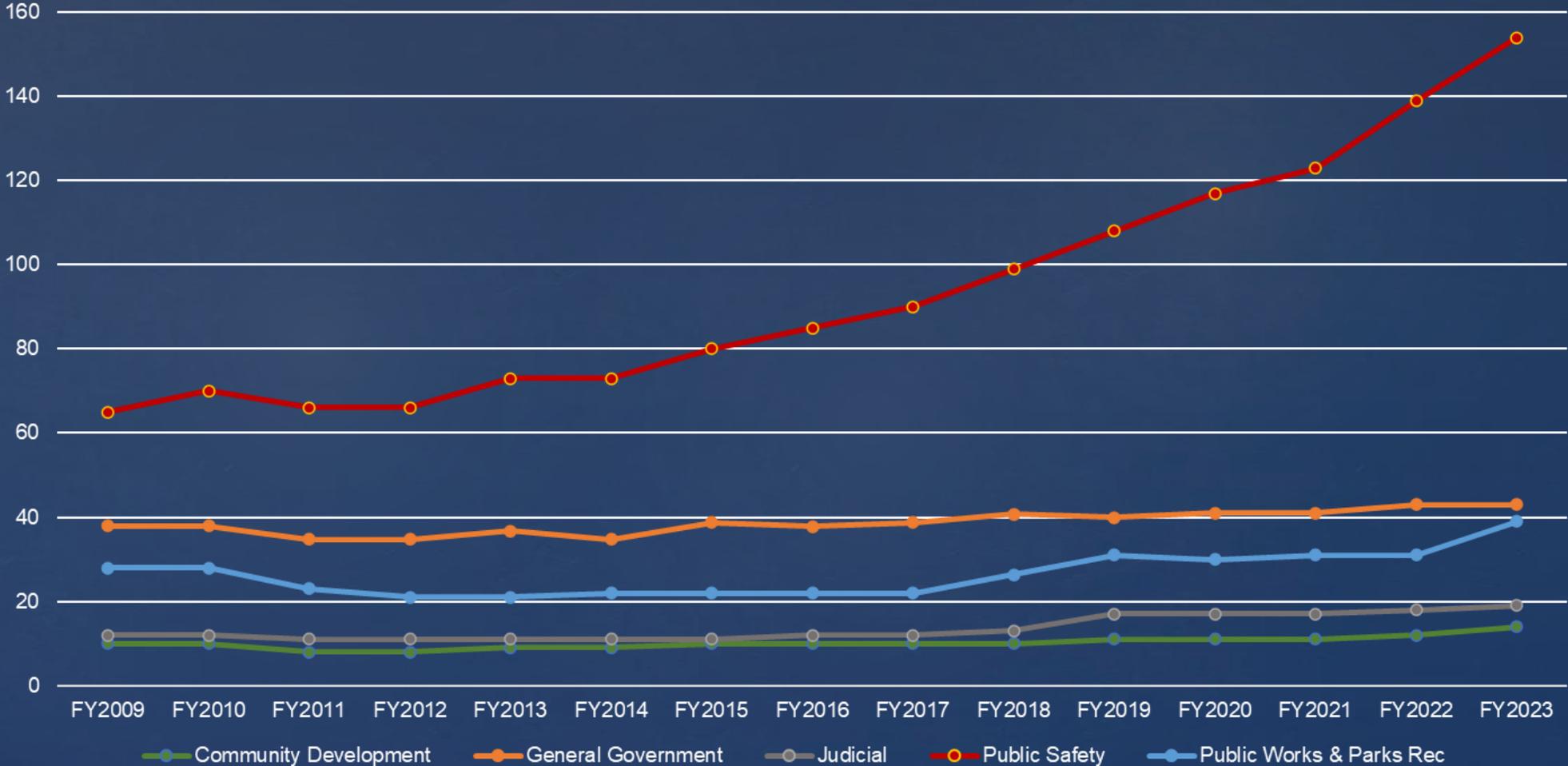
Positive work environment with a highly qualified, diverse workforce

New Positions funded in FY23 Budget:

- 14 FT Public Safety Positions
- 3 PT Public Safety Positions
- 2 FT Public Utilities Positions
- 4 FT Non-Public Safety Positions

Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce



Full Time Equivalent Employees



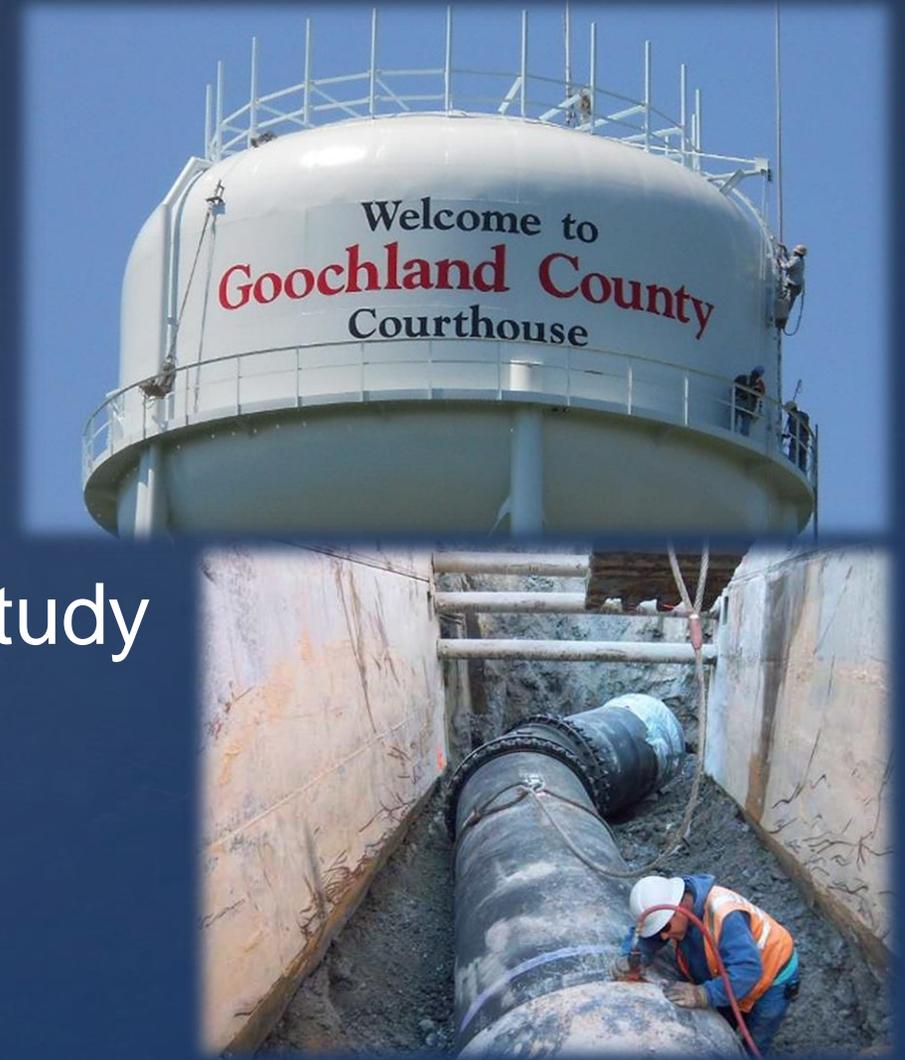
Utilities

Utilities FY 2023 Budget: \$18.5M

- Operating Budget \$7.5M
- Capital Budget \$2.9M
- TCSD \$6.1M

User Fee increases as a result of rate study

- 3% water rate increase
- 4% sewer rate increase
- Results in a typical customer bill increase of \$3.88 / bimonthly



Challenges and Opportunities



- Future budgets may not be able to rely on the growth in assessments
- Affordability of debt service
- Impact of Inflation
- 60% of employees live outside the County
- Funding for road improvements
- Growing Public Safety needs, combined with the loss of volunteers
- Growing community and population – increased calls for service
- Aging schools and Public Education funding uncertainty
- Programs to assist residents in need with tax burdens
- General Assembly Legislation

Budget Schedule

--not done yet --

- March 10, 2022 – Town Hall Tuckahoe Pines Community Theater – 6:30 to 8:30 PM
- March 22, 2022 – Town Hall Central High School – 6:30 to 8:30 PM
- March 15, 2022 – CIP Worksession
- March 31, 2022 – Town Hall Byrd Elementary – 6:30 to 8:30 PM
- April 5, 2022 – beginning at 6:00 pm
 - Tax Rate Public Hearing followed by,
 - TCSD Ad Valorem Rate Public Hearing followed by,
 - FY2023 Budget and Related Items Public Hearing
- April 19, 2022 – 4:00 pm
 - Budget Adoption

GVA Bond Referendum Update



Voters overwhelmingly passed two bond referendum questions on November 2, 2021 ballot to allow the county to issue General Obligation Bonds for schools, fire-rescue, and courthouse construction projects.

GVA Bond Issuance

For the first time, Goochland County issued General Obligation Bonds on our own in February 2022 without any support or going through Virginia Resources Authority (VRA).

- Triple AAA from S&P, Moody's, & Fitch and voters approval made it possible
- Issued \$50 Million in Bonds
- Funds new Goochland Elementary School & West Creek Fire-Rescue Station construction

Broadband Coverage Expansion



Firefly Broadband Announcement 11/10/21



Firefly \$79 Million VATI Grant Announcement 12/13/21

Port 80 Internet VATI

- Port 80 has completed 17 Miles of fiber backbone
- They are now in the process of site surveys and customer installations

Firefly Fiber Broadband

- Firefly is extending fiber to CVEC customers in the Shannon Hill and Hadensville areas
- CVEC customers in that area should have service by the beginning of summer at the latest, they should sign up now at www.fireflyva.us.
- Beginning work on USDA ReConnect grant. That includes Poorhouse Road and Turner Road areas

Survey tool for citizens and businesses to share important data on broadband needs:

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

Broadband resources: www.goochlandva.us/broadband



Goochland Redistricting Update

www.goochlandva.us/redistricting

December 17, 2021

Proposed Redistricting Map Posted on Redistricting website

January 2022

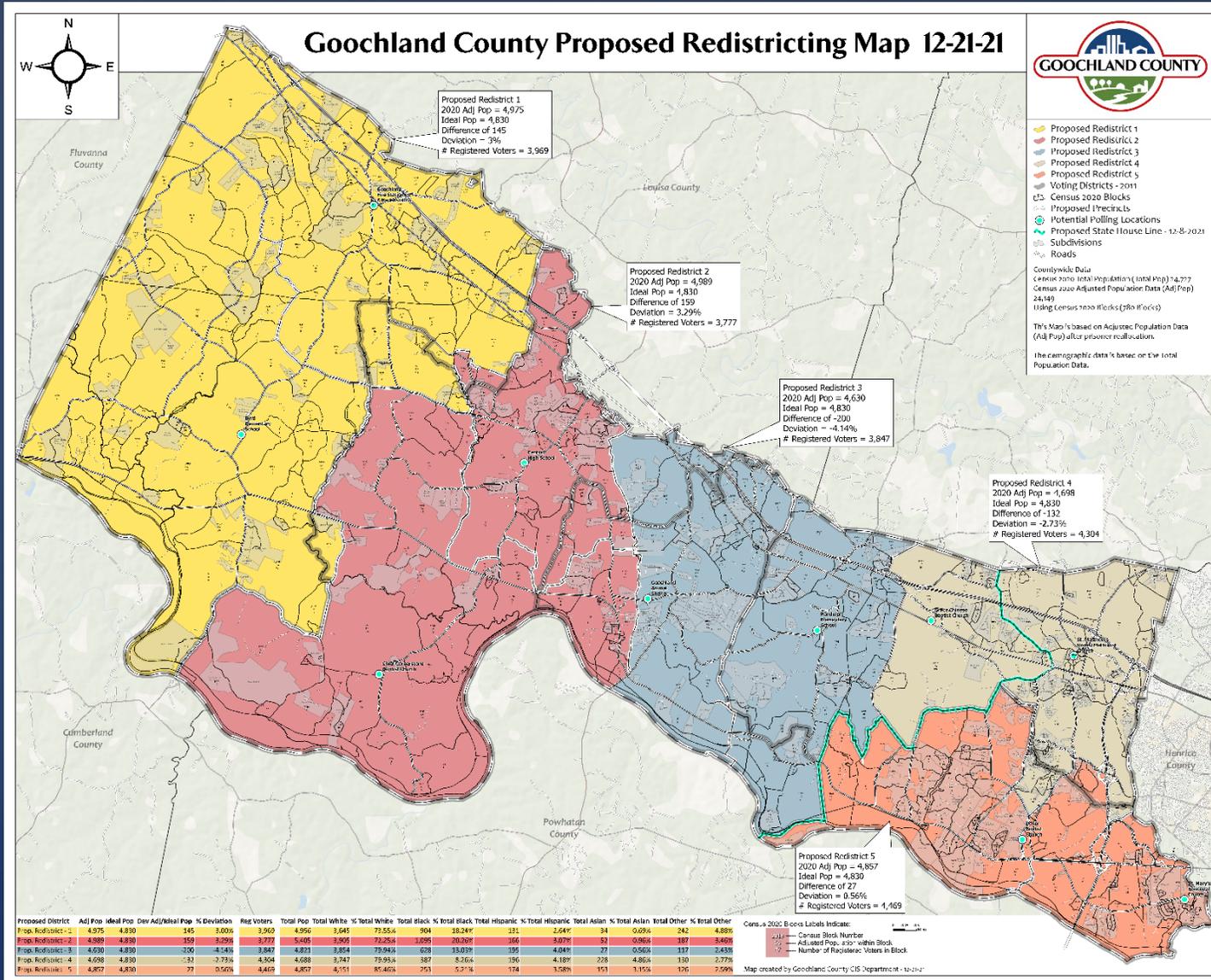
7 community meetings held, and public comments accepted

February 22, 2022

Presentation of Public Comments

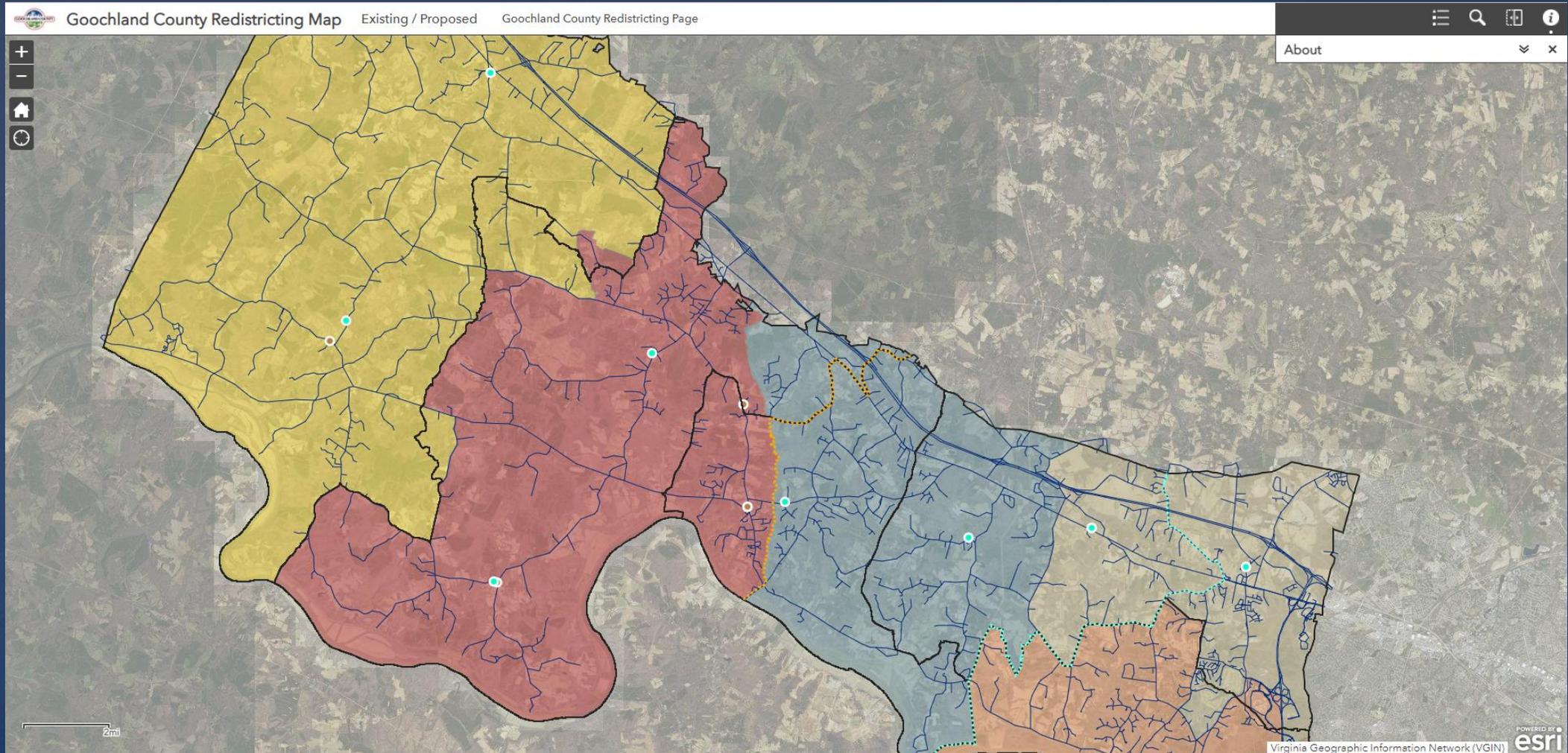
March 15, 2022 @ 6 PM

Public Hearing for Adoption of Proposed Redistricting Map & Ordinance



Goochland Redistricting Update

Interactive Redistricting Map Showing Existing and Proposed Districts



www.goochlandva.us/redistricting





Village Plans 2022

Centerville Village Plan
centervilleplan22@goochlandva.us
(804) 556-5840

Courthouse Village Plan
courthouseplan22@goochlandva.us
(804) 556-5840

Goochland County is initiating two small area plans, one for the Centerville Village and one for the Courthouse Village.

The County is experiencing significant growth pressures, especially in the Centerville and Courthouse Villages. The County's Comprehensive Plan addresses these areas at a high level, but small area plans will provide more specific guidance including land uses, residential densities, and design attributes for these areas.



www.goochlandva.us/villageplans2022



County-wide Transportation Projects Update

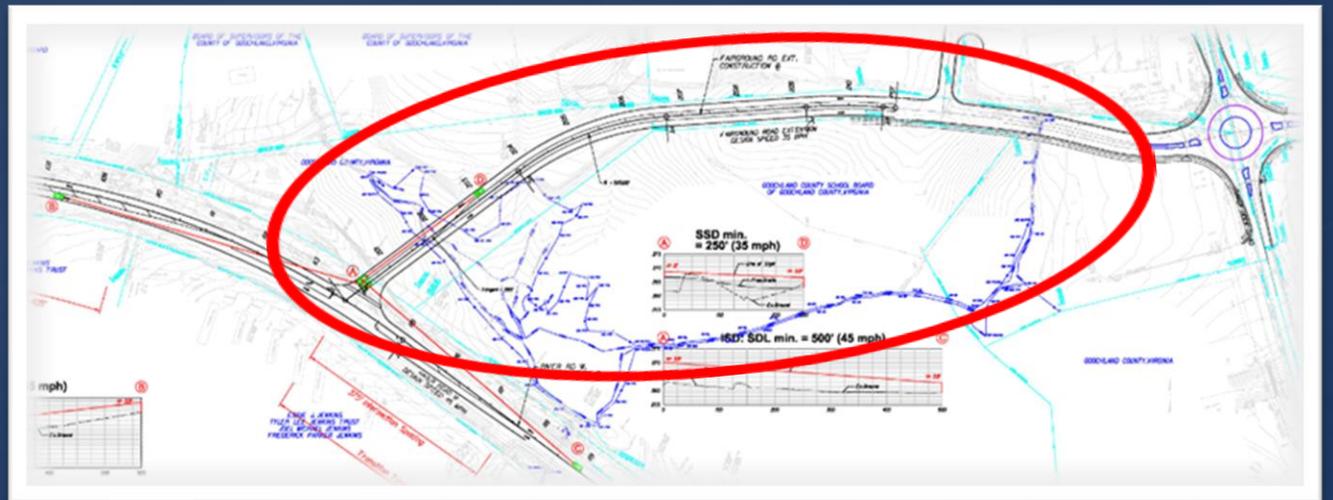
Fairground & Sandy Hook Roads Intersection Improvement

- Was fully funded, but inflation...?
- Contract award: Pending
- Construction: (Tentative) July 2022 – October 2023



Fairground Road Extension

- Engineering underway
- Construction advertisement/award: (Tentative) 2024



County-wide Transportation Projects Update

New Route 288 Interchange Study

- RVA TPO funds
- Steering committee includes VDoT and RVA TPO staff
- Alleviate traffic and safety concerns at Rte 288 / Broad Street Road intersection and along Route 288

Centerville/Courthouse Area Bike/Sidewalk Study

- Sidewalk and bicycle planning
- Also, high level transit demand analysis for Centerville area

Oilville Road/I-64 Interchange Roudabout

- Funding approved
 - H.R. 3684: Infrastructure Investment & Jobs Act
- Alleviate traffic capacity and safety concerns at westbound ramps



County-wide Transportation Projects Update

Relocate Ashland Road Park-and-Ride Lot

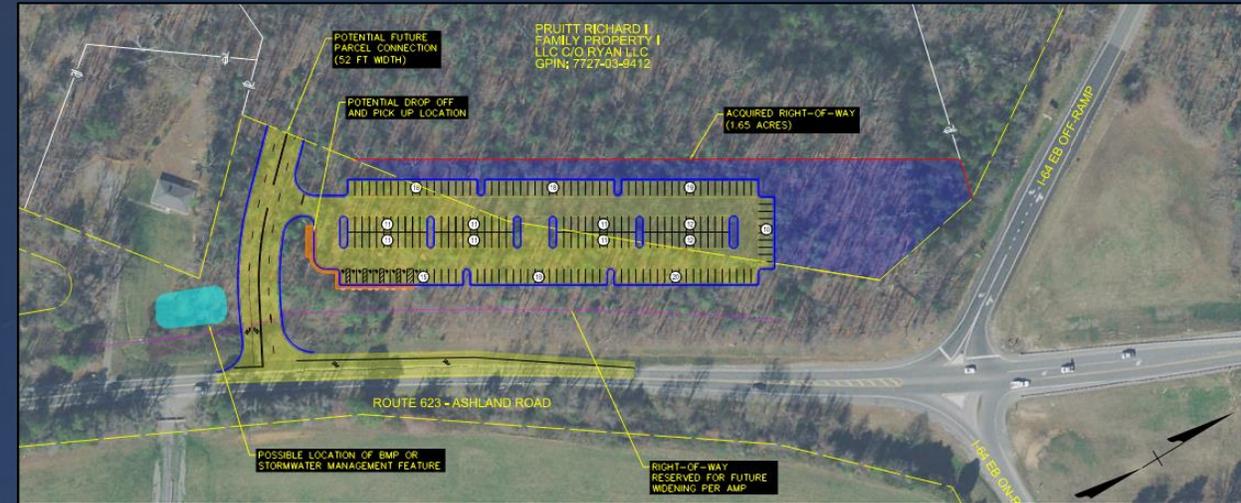
- State Funded
- Construction advertisement/award:
(Tentative) 2025

Central Virginia Transportation Authority

- New dedicated funding source for transportation
- First project: Opticom Systems: Emergency signal pre-emption system for public safety vehicles

Hockett Road Realignment

- Fully Funded
- Start Design: Proposed 2022
- Construction advertisement/award:
(Tentative) 2026





Brief Questions Before Schools Presentation



Goochland County
Public Schools

Spring 2022 Town Hall



ACCOMPLISHMENTS

APPLE DISTINGUISHED SCHOOLS

All 5 of our schools are
Apple Distinguished Schools



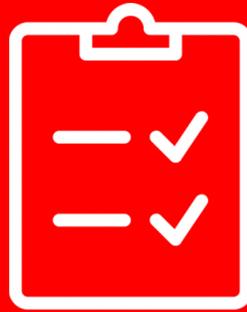
Three years in a row with PERFECT marks!

20/20



RESULTS

20/20



COMPLIANCE

100

OVERALL

One of only 19 divisions state-wide to earn a perfect score on Virginia's Annual Special Education Assessment!

Goochland County Public Schools
Best School Division
in the Richmond area!



4th year in a row!



Thank you!

85+% of voters approved GVA Bonds 2021!

Paving a Path Forward

2023

2022

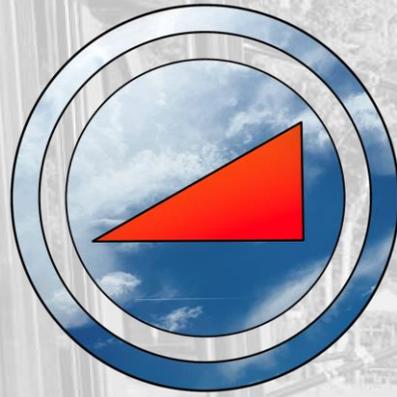
2021





VISION

To inspire the next generation to make a positive impact



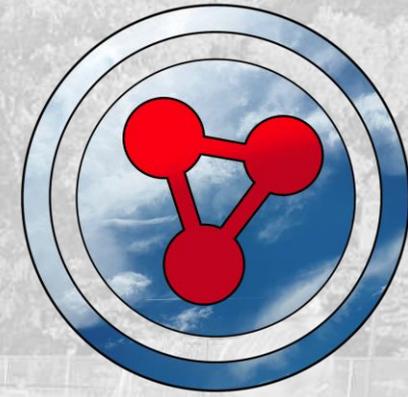
MISSION

To maximize the potential of every learner



CORE VALUES

- Excellence
- Creativity
- Courage
- Honor
- Optimism



CORE GOALS

To maximize each student's academic potential

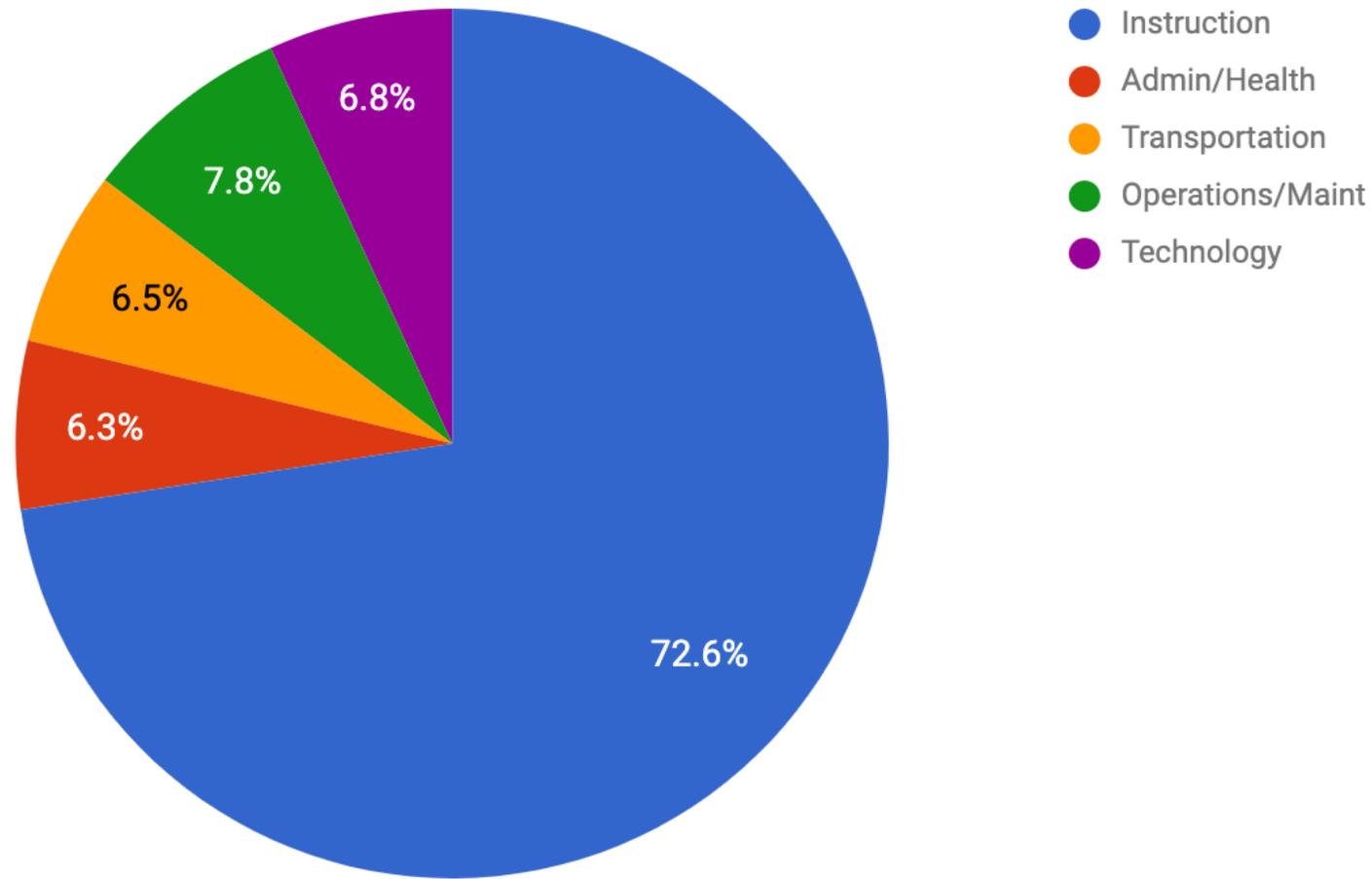
To improve the climate of our organization

To maximize resources for instruction



SCHOOL BOARD BUDGET REQUEST

Proposed GCPS FY 2023 Budget Investments (By State Category)

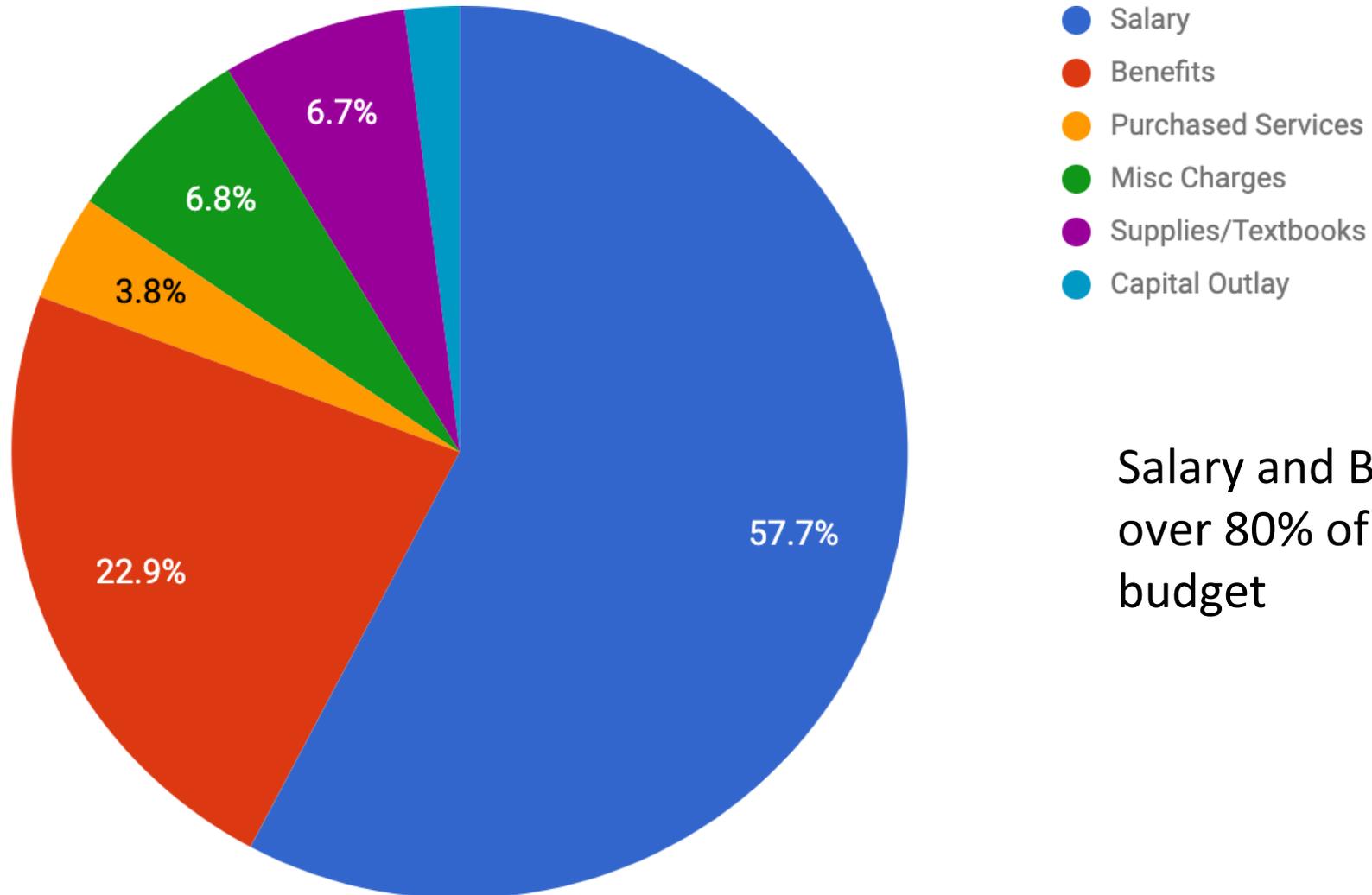


Changes from the Amended FY 2022 budgeted expenditure percentages (instruction up by 3.1%, transportation down 0.5% and operations/maintenance down 2.6%)

Chart does not include food service or capital expenditures for facilities



Proposed GCPS FY 2023 Budget Investments (By Type of Expense)



Salary and Benefits remain over 80% of the total budget

Percentages are similar to the Amended FY 2022 budgeted expenditure percentages except for Miscellaneous Charges because that expense type includes a contingency for FY 2024 federal grants

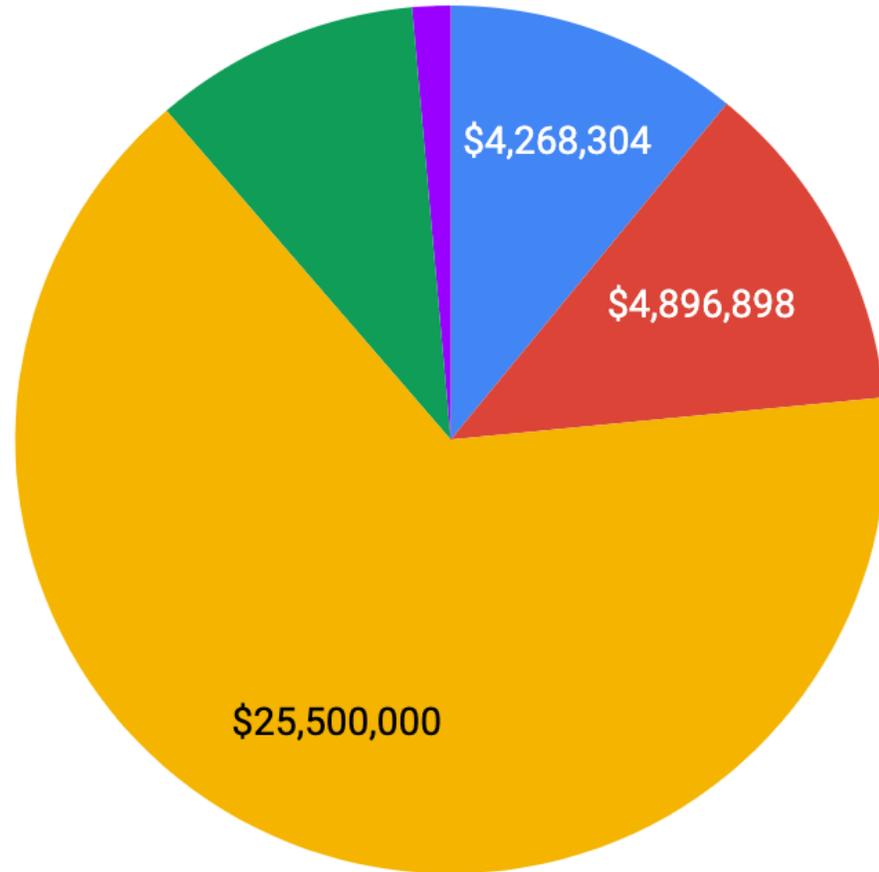


Funding Sources FY 2023



2022-2023 Projected Revenue

FY2023 Operating Revenue Budget



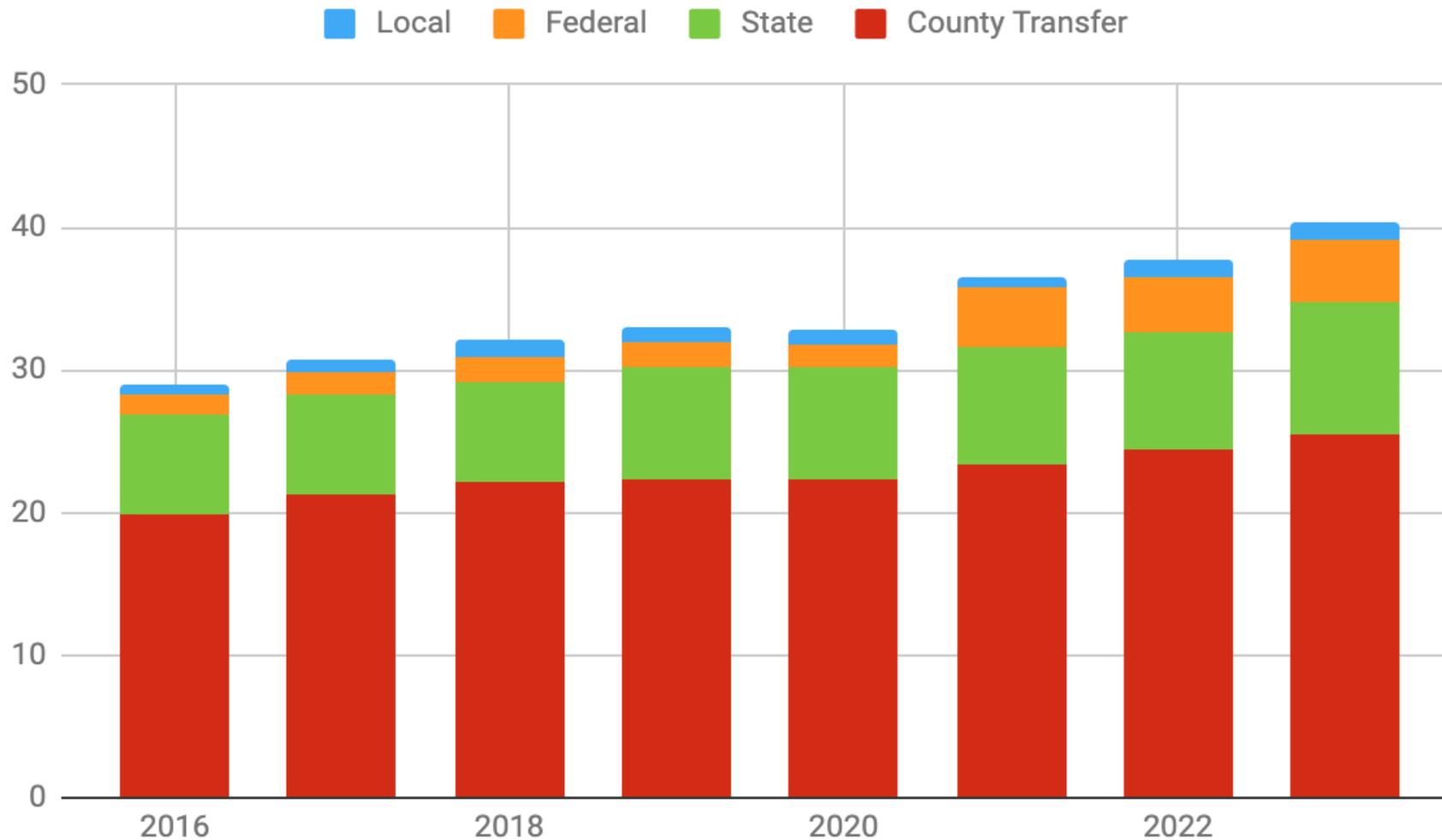
- State Sales Tax (10.9%)
- State Grants (12.5%)
- County Transfer (65.2%)
- Federal Grants (9.9%)
- Other local (tuition/rent, 1.4%)

County transfer increases by \$1 million from FY 2022

Federal revenue higher compared to the FY 2022 amended budget (14.3%), County Transfer decreased from 69% to 65% of total budget



Eight Year Trend of All Revenue Sources



Notes: FY 2016 - FY 2021 Actual Revenue, FY 2022 Amended Budget (ADM 2500), FY 2023 Proposed Budget (ADM 2500)



SUMMARY OF FY 2023 BUDGET

EXPENDITURES BY FUND	
OPERATIONAL	\$34,660,594
TEXTBOOK	330,950
FEDERAL GRANT	4,132,661
OTHER SPEC. REV.	240,010
FOOD SERVICES	1,200,008
TOTAL ALL FUNDS	\$40,564,223

REVENUE BY SOURCE	
LOCAL TRANSFER	\$25,500,000
STATE	9,180,968
FEDERAL	4,720,060
OTHER LOCAL	1,163,195
TOTAL ALL FUNDS	\$40,564,223



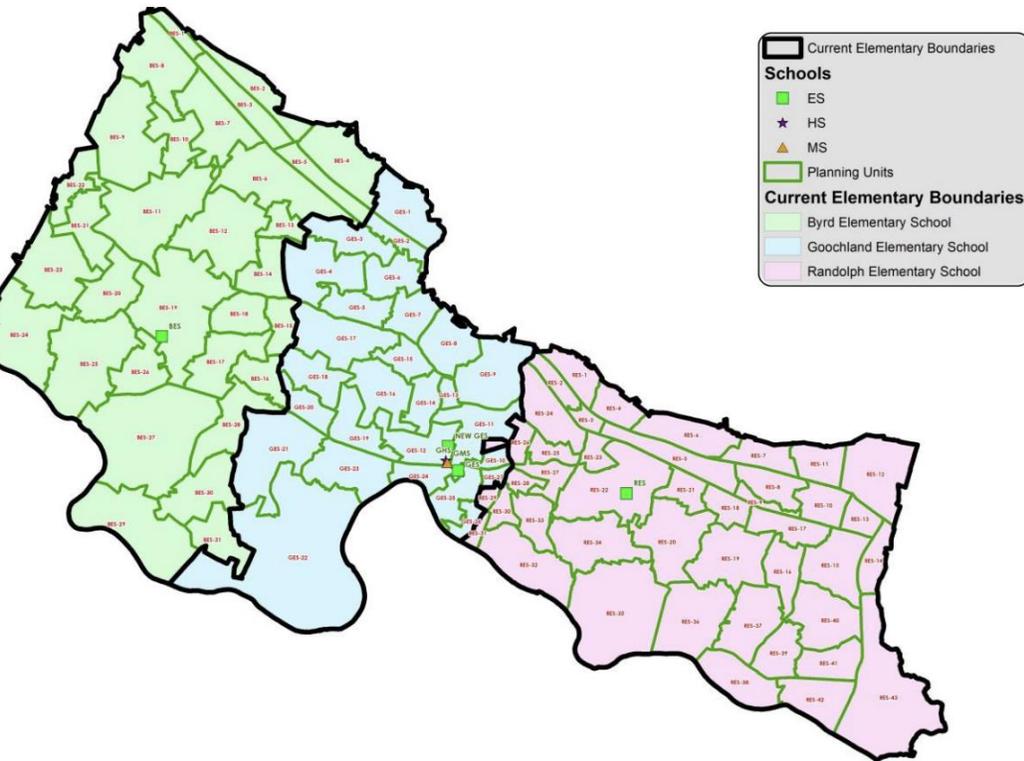
Goochland County
Public Schools



New Goochland Elementary School







Elementary School Boundary Adjustment

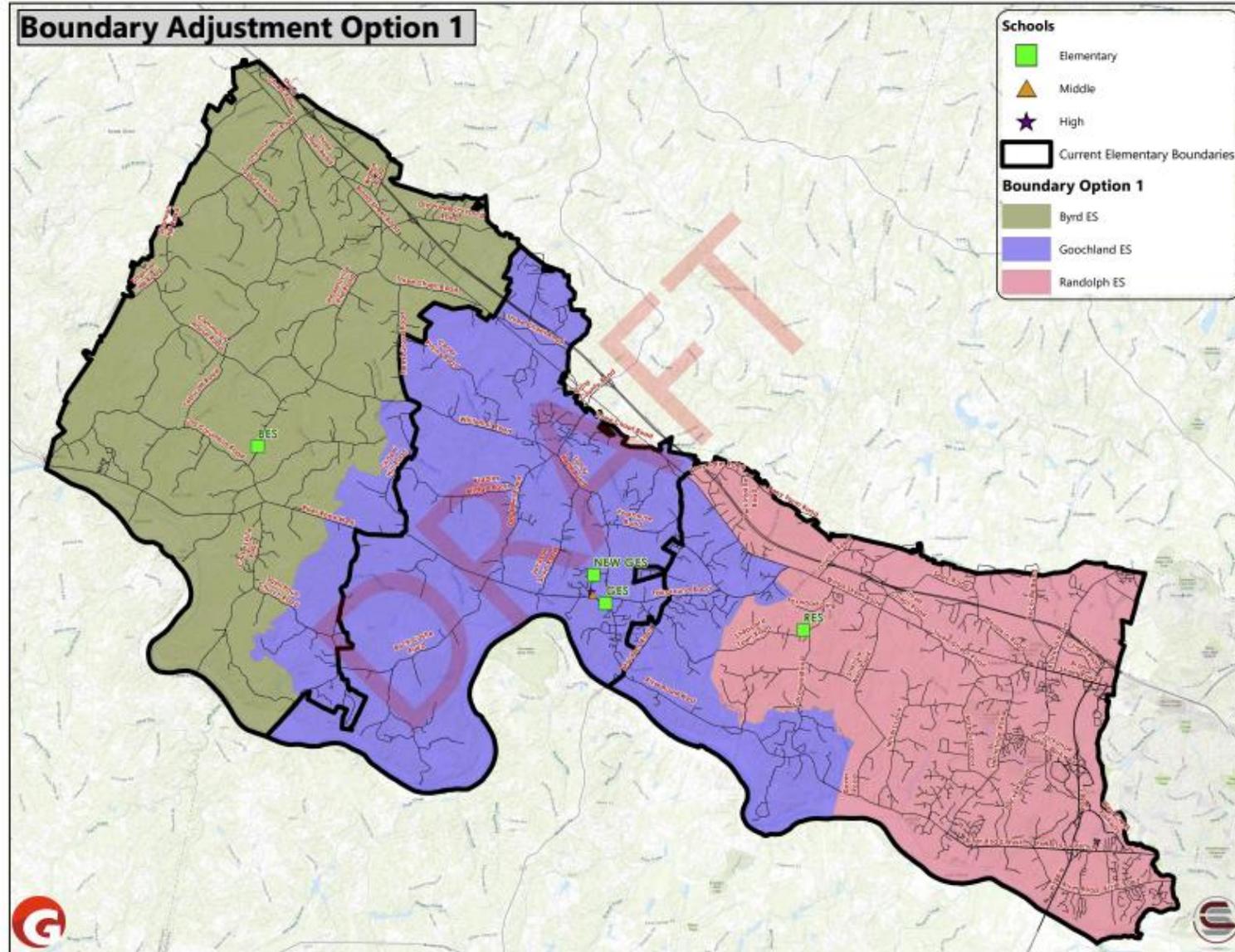




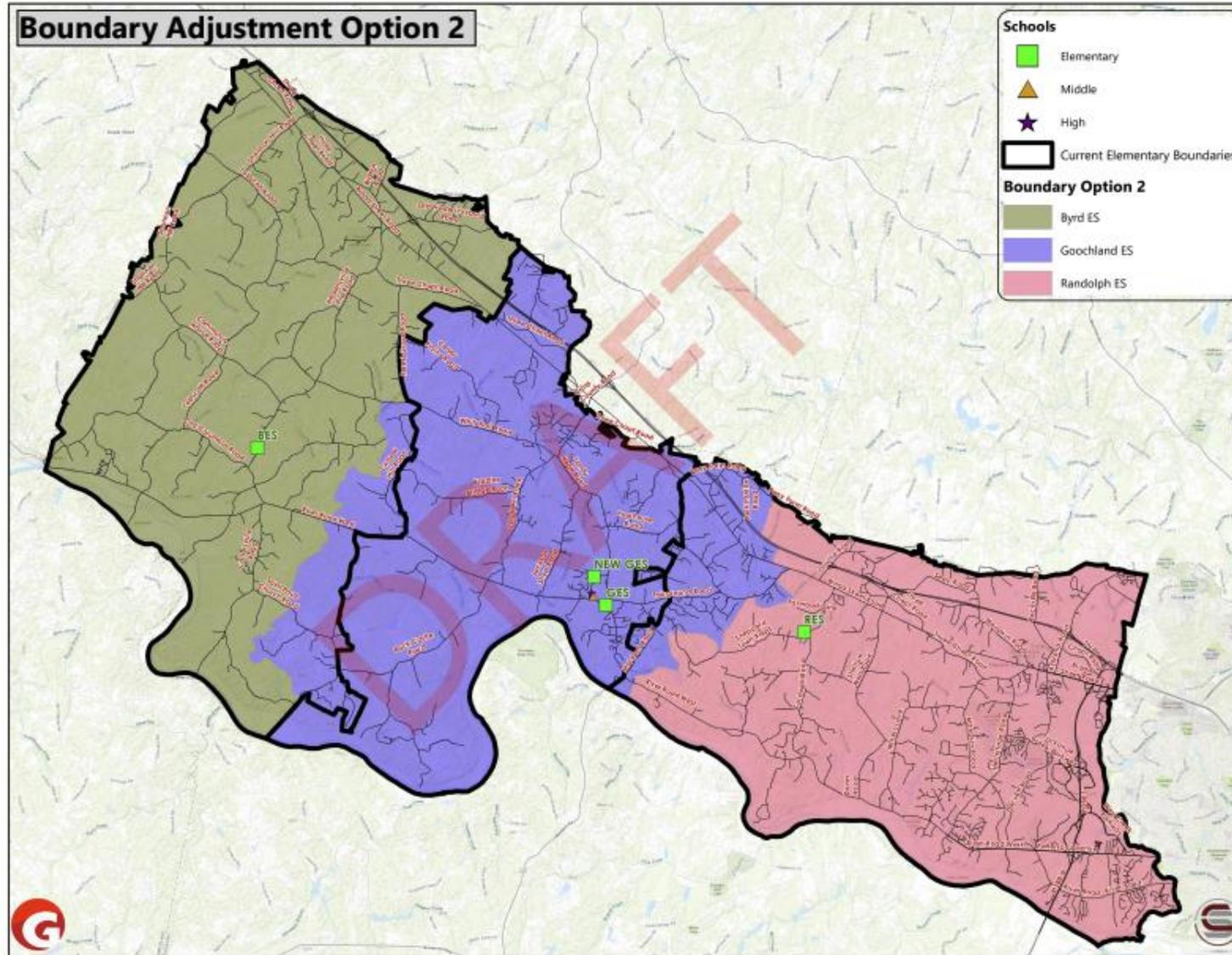
Boundary Considerations (all to the greatest degree possible):

- Keep neighborhoods intact
- Balanced demographics
- Balance facility utilization relative to projected enrollment
- Proximity to school
- Create lasting boundaries (attempt to avoid repeat redistricting)
- Transportation

Option 1

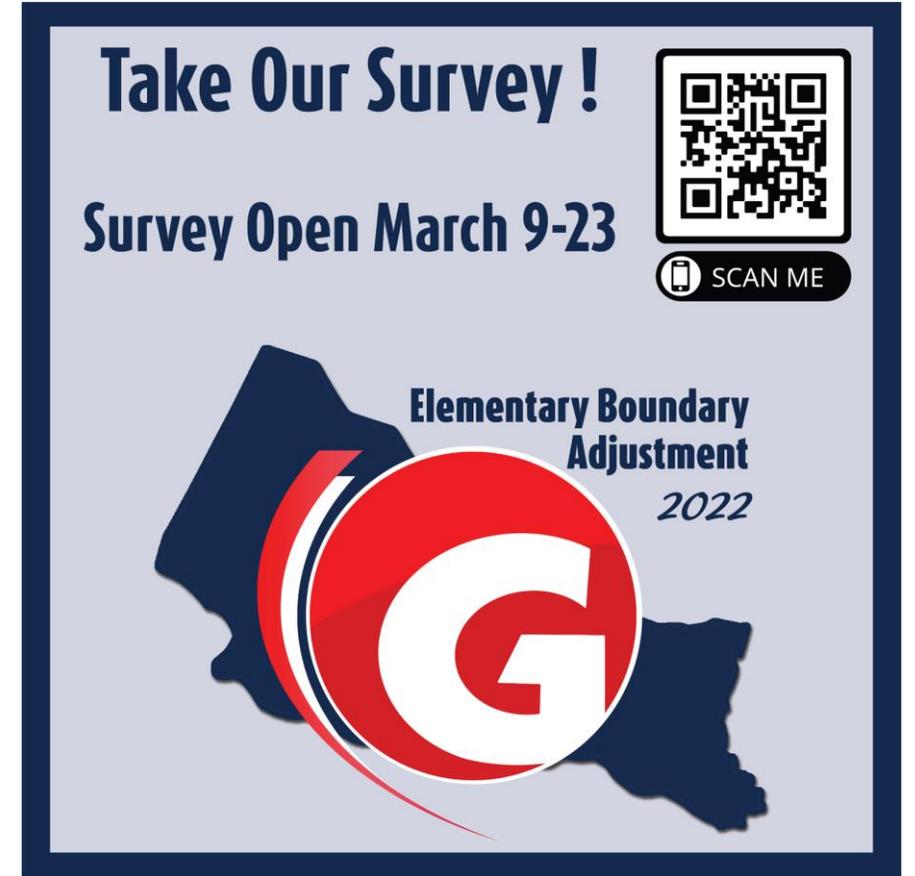


Option 2



Next Steps

- Project website with up to date information:
<https://coopstratprojects.com/gcps/>
 - Frequently asked questions
 - Maps
 - Presentations
- Currently surveying our community:
<https://www.surveymonkey.com/r/gcpsboundary>
- Public meeting with our community
 - March 16 at 6:00 p.m. at Goochland High School
- Steering Committee meeting
 - April 20 at 6:00 p.m. at Goochland High School
- Presentation to School Board
 - May 10 at 6:00 p.m.
- Action by School Board
 - June 14 at 6:00 p.m.



Take Our Survey !

Survey Open March 9-23



SCAN ME

Elementary Boundary Adjustment 2022





Goochland County
Public Schools



Balanced Calendar 2.0 for 2023-2024



Highlights

- IF approved, this calendar would be effective for the 2023-2024 school year, allowing our families and staff ample time to plan for this change
- OPTIONAL intercessions for both students and staff
- Potential for 23 additional instructional days
- One week intersession in October, versus two weeks
- Starting the school year two weeks earlier than our current calendar. This provides for a one-week break in October and two-week break in March/April for those who choose.
- Remote learning day on Election Day in 2023
- Opportunities for professional work days for teachers throughout the year
- Work day for teachers prior to the winter break in 2023

Next Steps

- Presentation and discussion with community
- Survey our community
- Presentation to School Board
 - April 12 at 6:00 p.m.
- Action by School Board
 - May 10 at 6:00 p.m.





Jeremy J. Raley, Ed.D.

Superintendent
jralley@glnd.k12.va.us
804-556-5601

goolandschools.org



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[@glndschoools](https://twitter.com/glndschoools)