

Goochland County

Working for you!



Welcome

Town Hall Meetings



Eastern Town Hall – 6:30 p.m.

Wednesday, March 8, Marriott Residence Inn at the Notch

Western Town Hall – 6:30 p.m.

Thursday, March 23, Byrd Elementary School

Central Town Hall – 6:30 p.m.

Thursday, March 30, Central High Cultural and Educational Center

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

Virtual participation available via Zoom



Goochland County Administrator FY2024 Proposed Budget

Victor Carpenter
County Administrator

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

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
- Support operations through expanded positions when possible
- Self-sustaining rates for utilities

FY 2024 Proposed Budget Highlights

- Goochland's economy remains strong
- FY2024 budget continues to meet or exceed all financial policies
- Public safety and education remain priorities in the FY2024 budget
- Significant investments in the CIP are included in this budget
- No increase in real estate tax rate or TCSD tax rate in FY2024 budget
- Includes cost of living salary increases for County employees and market comparison increases

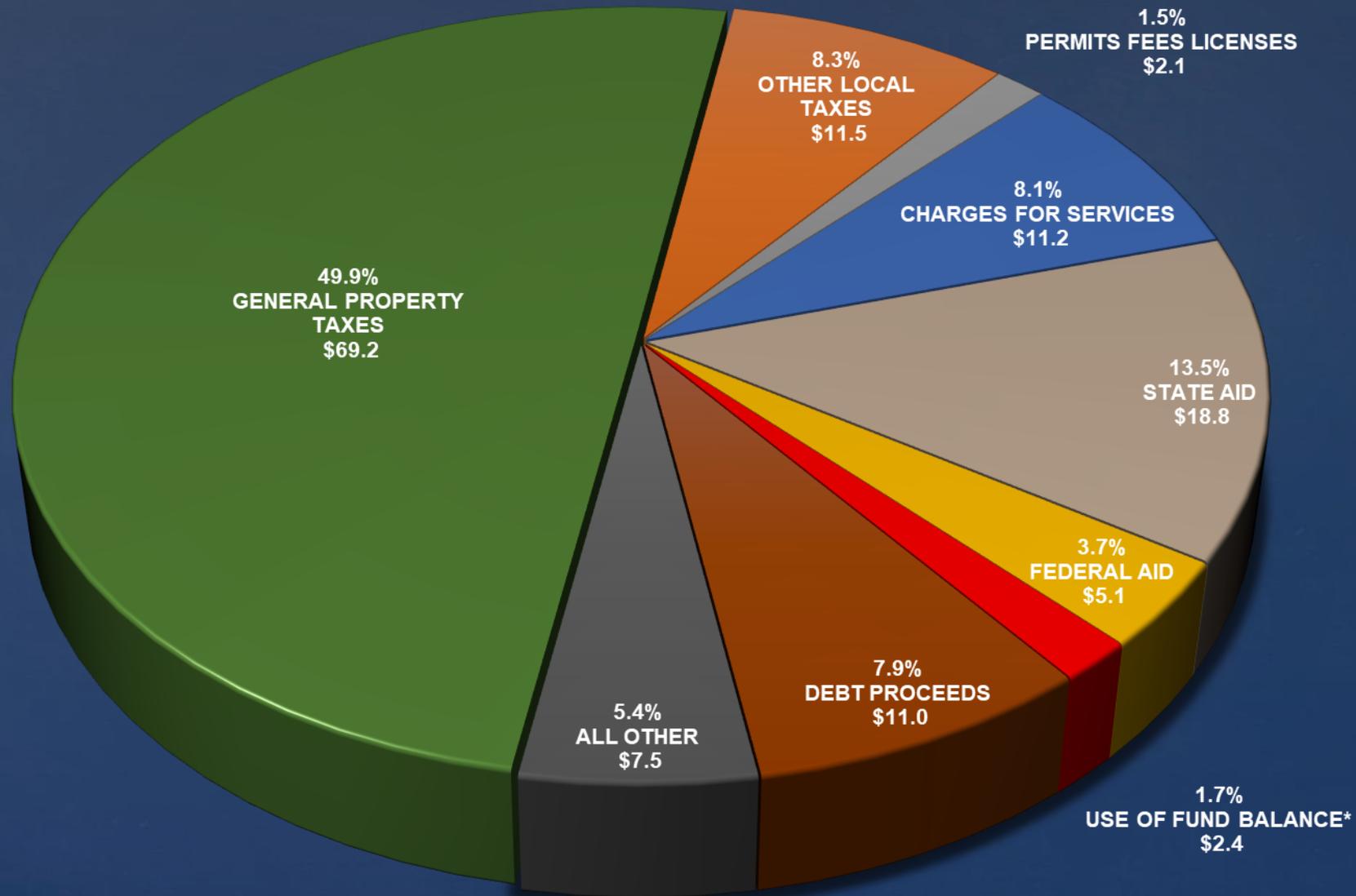
Total Taxable Assessed Real Estate & Personal Property Values

Major Category	2022	2023	Increase
Real Estate Values	\$6.95 billion	\$7.84 billion	\$895 million
Personal Property Values	\$513.2 million	\$567.1 million	\$53.9 million

- Continued growth in our county, plus a strong economy have resulted in steady increases in values to both real estate and personal property.

FY2024 Proposed All Funds Revenue Budget

(\$138.7 million)

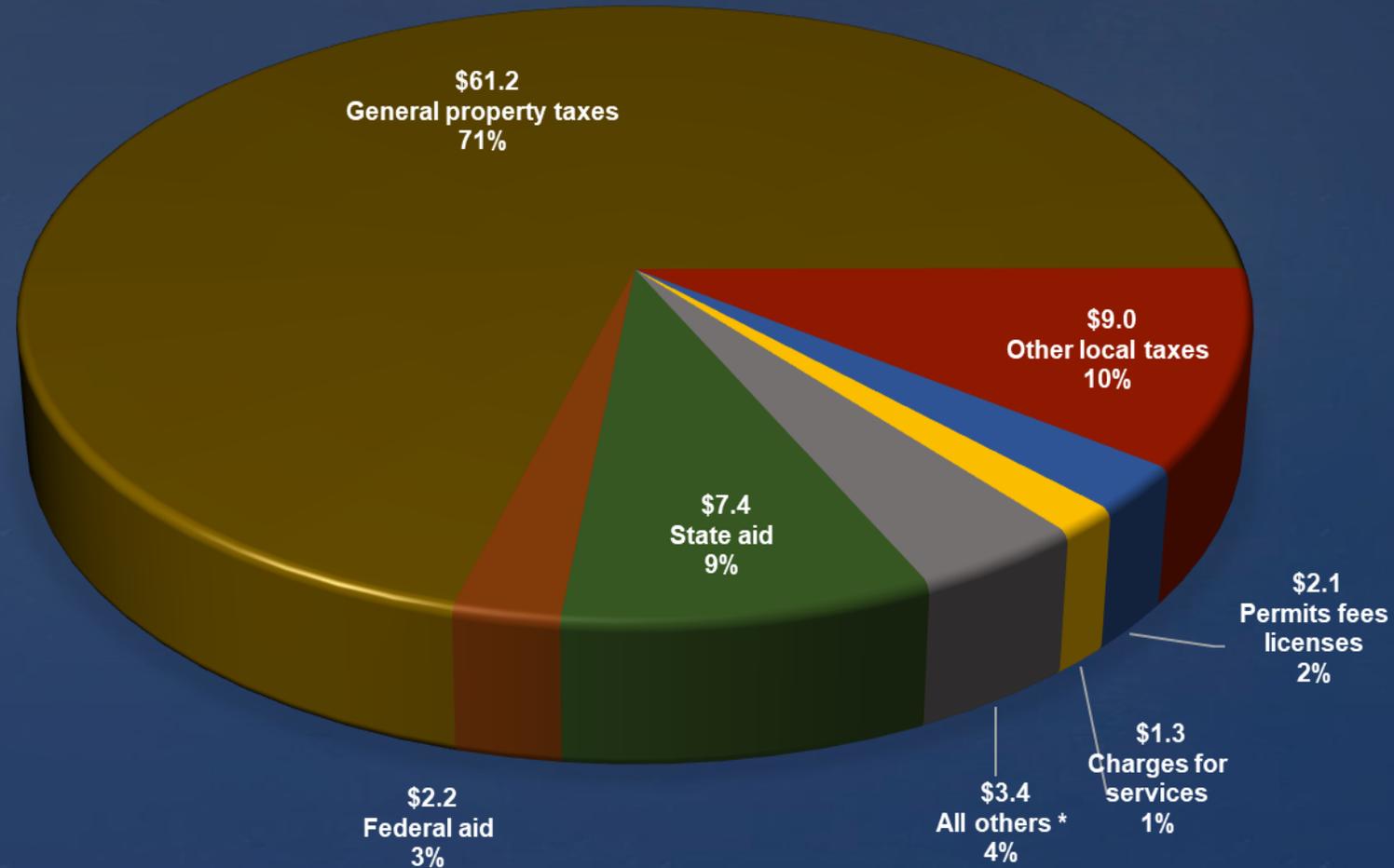


* Use of fund balance is primarily proffers and unused CIP funds



FY2024 Proposed General Fund Revenue

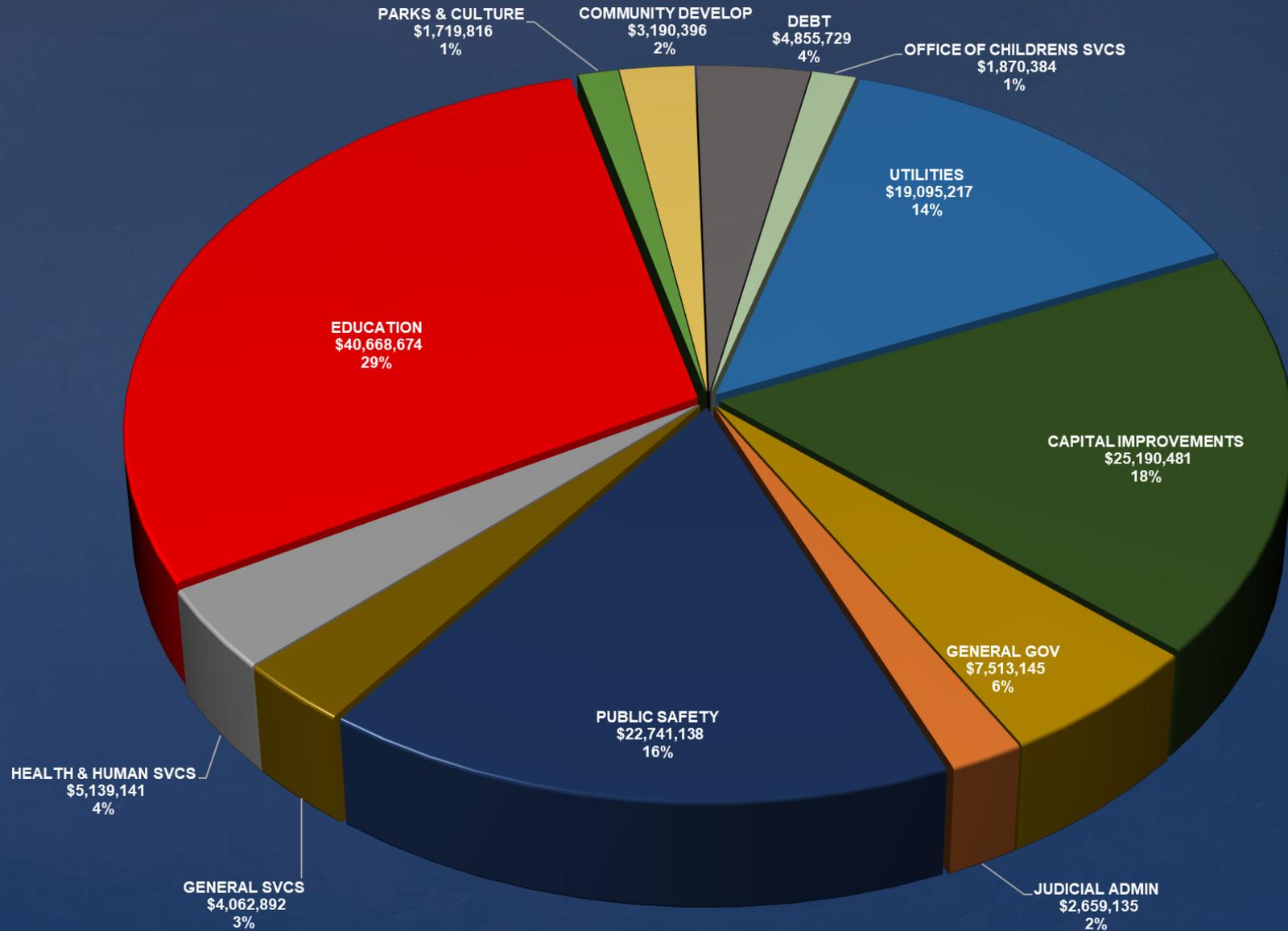
(\$86.5 million)



* Note – “All others” includes fines, forfeitures, interest, rent, recovered costs, and miscellaneous

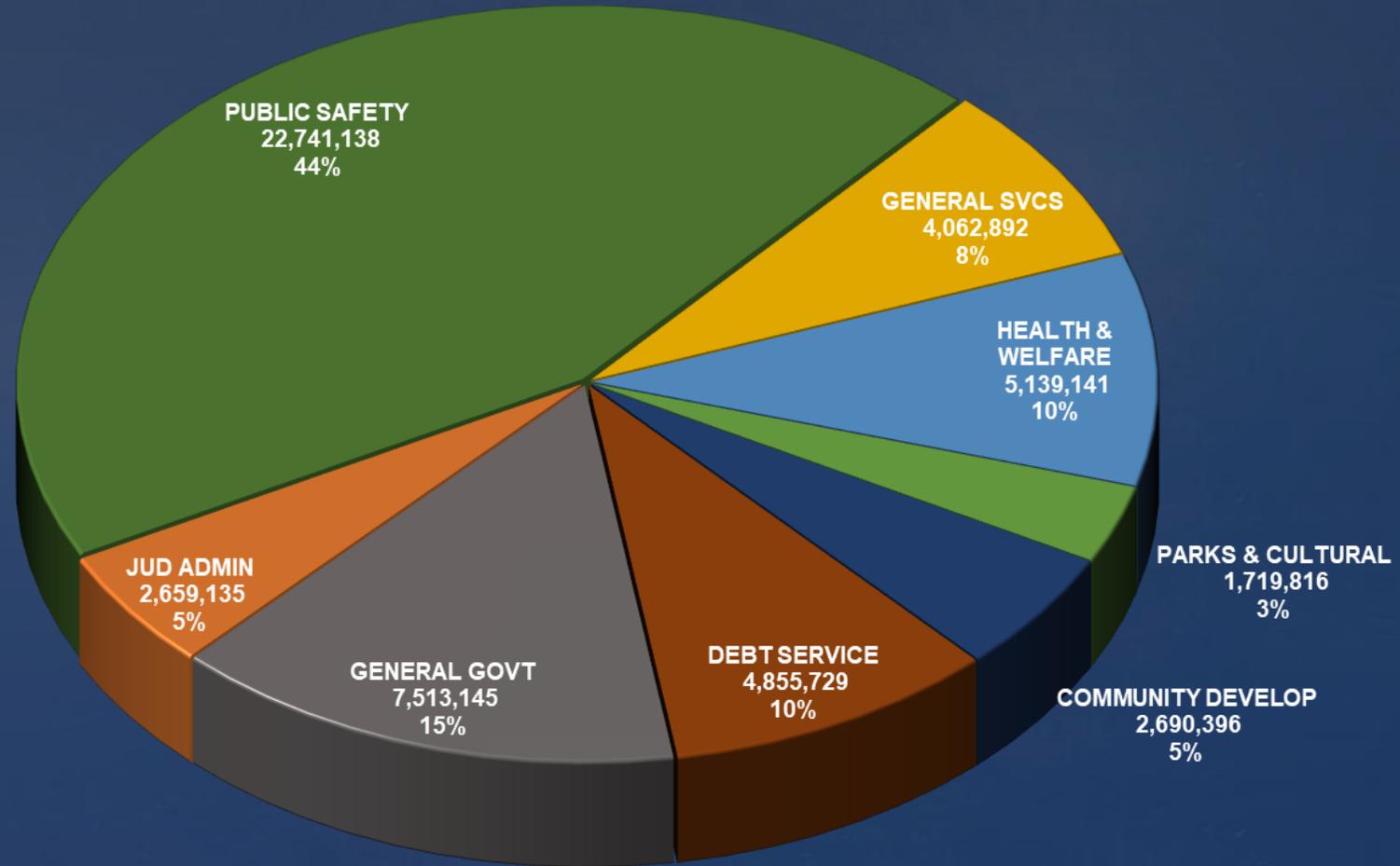
FY2024 Proposed All Funds Expenditure Budget

(\$138.7 million)



FY2024 Proposed General Fund Operating Expenditures

(\$51.4 million* of \$86.5 million budget is shown below)



* Graph does not include transfers to OCS, CIP & Schools, which total \$35.1 million



FY2024 Proposed Budget Over FY2023 Adopted Budget

Major Category	FY2023	FY2024	Variance \$	%
General Fund*	\$ 46,941,701	\$ 51,381,392	\$ 4,439,691	9.5%
Special Revenue Funds	1,851,040	2,370,384	519,344	28.1%
Utilities Funds	18,565,131	19,095,217	530,086	2.9%
School Funds*	40,564,223	40,668,674	104,451	0.3%
CIP Funds	16,450,517	25,190,481	8,739,964	53.1%
TOTAL BUDGET	\$ 124,372,612	\$ 138,706,148	\$ 14,333,536	11.5%

* See next slides for further information



Local Funding for Public Safety

Description	FY2023	FY2024	Variance \$	%
Local Funding for Public Safety	\$ 19,251,911	\$ 22,741,138	\$ 3,489,227	18.1%
All Other County Departments	27,689,790	28,640,254	950,464	3.4%
General Fund Budget*	\$ 46,941,701	\$ 51,381,392	\$ 4,439,691	9.5%

* General Fund Budget does not include transfers to OCS, CIP & Schools



PUBLIC SAFETY

- Public Safety remains a priority
- 9 new positions funded
- Due to an exceptionally competitive market:
 - Sheriff and Fire-Rescue employees receive regionally competitive cost of living increase along with salary benchmarking
 - Emergency Communications employees received an additional 8% raise in addition to general increase and benchmarking



Local Contribution to School Operating Funds

Description	FY2023	FY2024	Variance \$	%
Local Contribution to School Operating Funds	\$ 25,500,000	\$ 26,751,000	\$ 1,251,000	4.9%
All Other School Revenues	15,064,223	13,917,674	(1,146,549)	-7.6%
Total School Budget	\$ 40,564,223	\$ 40,668,674	\$ 104,451	0.3%

UTILITIES

Major Category	FY2023	FY2024	Variance \$	%
Operating	\$ 7,475,047	\$ 7,874,500	\$ 399,453	5.3%
Capital	2,940,084	2,632,641	(307,443)	-10.5%
TCSD	8,150,000	8,588,076	438,076	5.4%
TOTAL BUDGET	\$ 18,565,131	\$ 19,095,217	\$ 530,086	2.9%

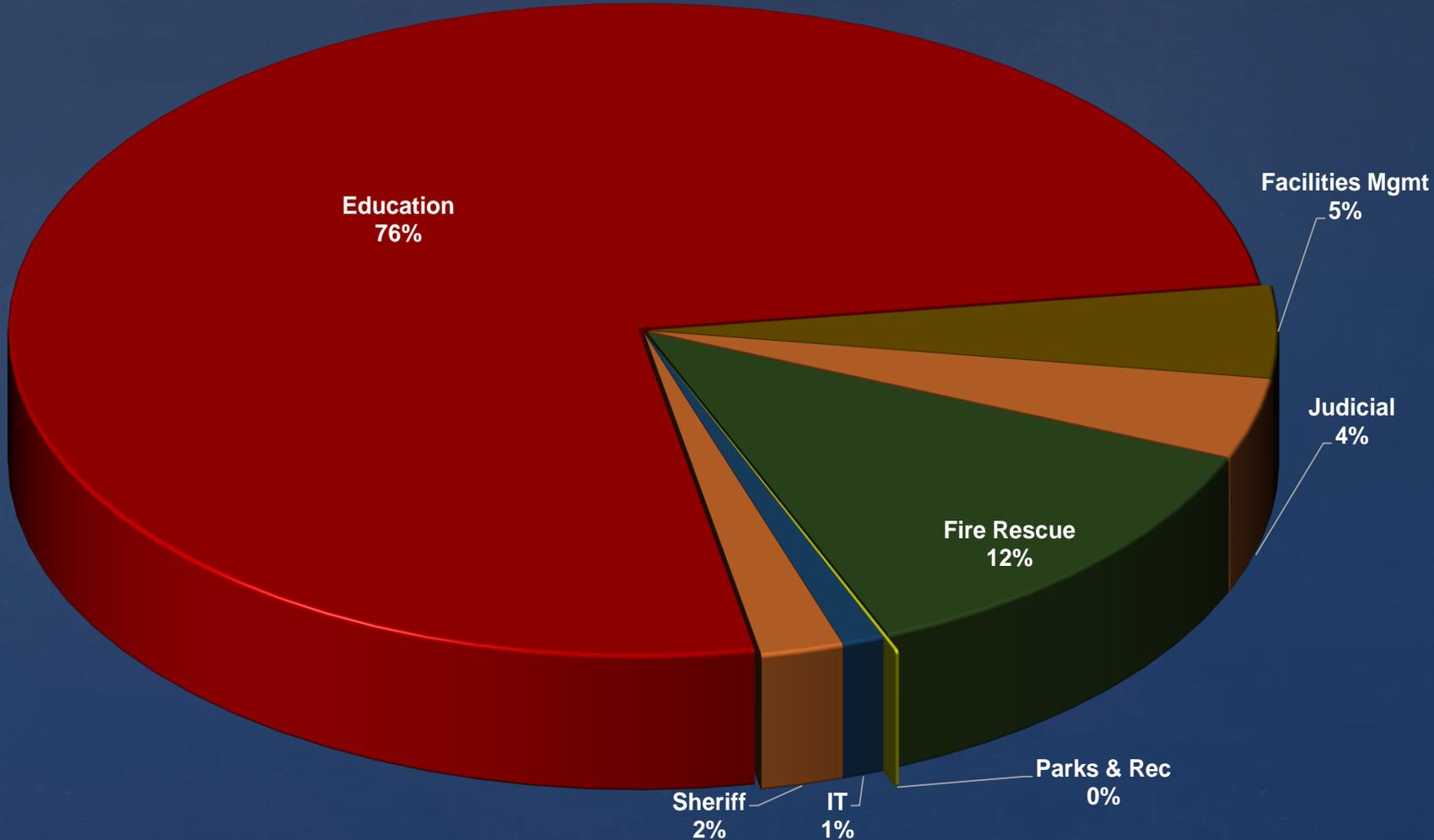
User Fee increases as a result of rate study

- 3% water rate increase
- 4% sewer rate increase
- Results in a typical customer bill increase of \$4.03 / bimonthly



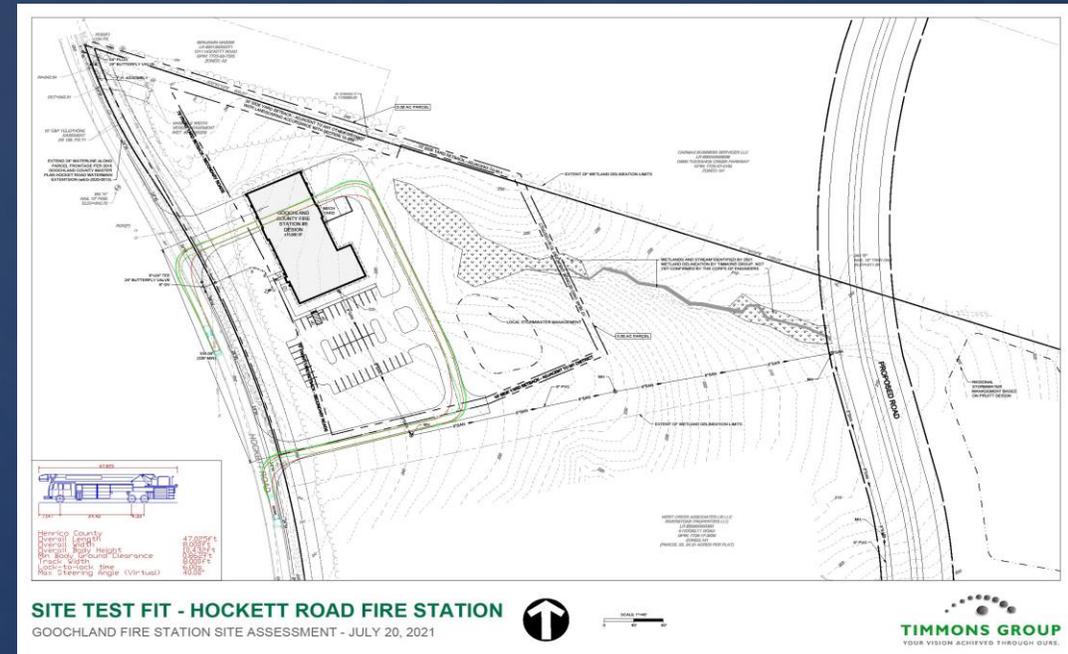
FY2024 Capital Improvement Plan (CIP)

(\$25.2 million)



FY2024 CAPITAL IMPROVEMENT PLAN (CIP)

- \$19 million in School CIP projects, including \$15 million for the new Goochland Elementary School
- \$2 million in CIP to combine with the \$9.1 million previously funded for the West Creek Fire-Rescue Station



Summary of FY2024 Budget Accomplishments

- Continues to meet or exceed all financial policies
- Includes cost of living salary increases for County employees and market comparison increases
- Public safety remains a priority – 9 new positions funded, competitive salary increases with an additional 8% salary increase for all communications personnel
- Education remains a priority - \$1.25 million increase in local contribution, \$19 million in school CIP projects including \$15,000,000 for Goochland Elementary School.
- 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

Long-Term Budget Impacts - Challenges and Opportunities -



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

Budget Schedule

- not done yet -

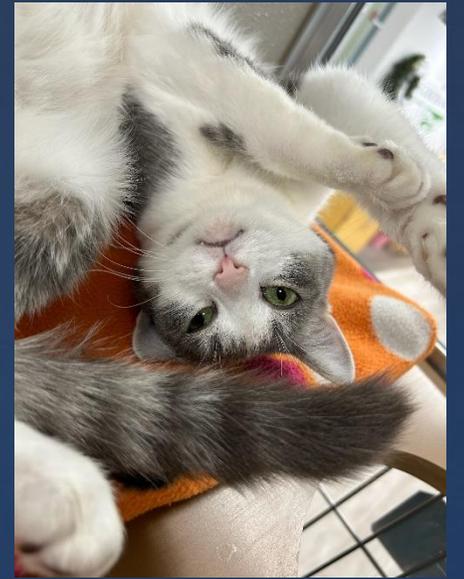
- March 8, 2023: Eastern Townhall, Residence Inn at the Notch, 6:30 PM
- March 14, 2023: County CIP FY2024 - FY2048 Work Session
- March 23, 2023: Western Townhall, Byrd Elementary, 6:30 PM
- March 30, 2023: Central Townhall, Central High Complex, 6:30 PM
- April 4, 2023: Public Hearings Beginning at 6:00 PM
 - Tax Rate
 - TCSD Ad Valorem Rate
 - FY 2024 Budget and Related Items
- April 18, 2023: Budget Adoption at 4:30 PM

Goochland County Animal Shelter and Adoption Center



Athens,
Pointer Mix,
1 year old,
neutered

Bauble , 1
year old,
Spayed,
Domestic
Shorthair



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.



Brynn,
Hound
Mix, 1
year old,
Spayed



Rei-Rei, 1 year old,
spayed, Shep. Mix

Adoption Fees*

\$65-Female Dog

\$55 Male Dog

\$50 Female Cat

\$40 Male Cat

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

Community Updates



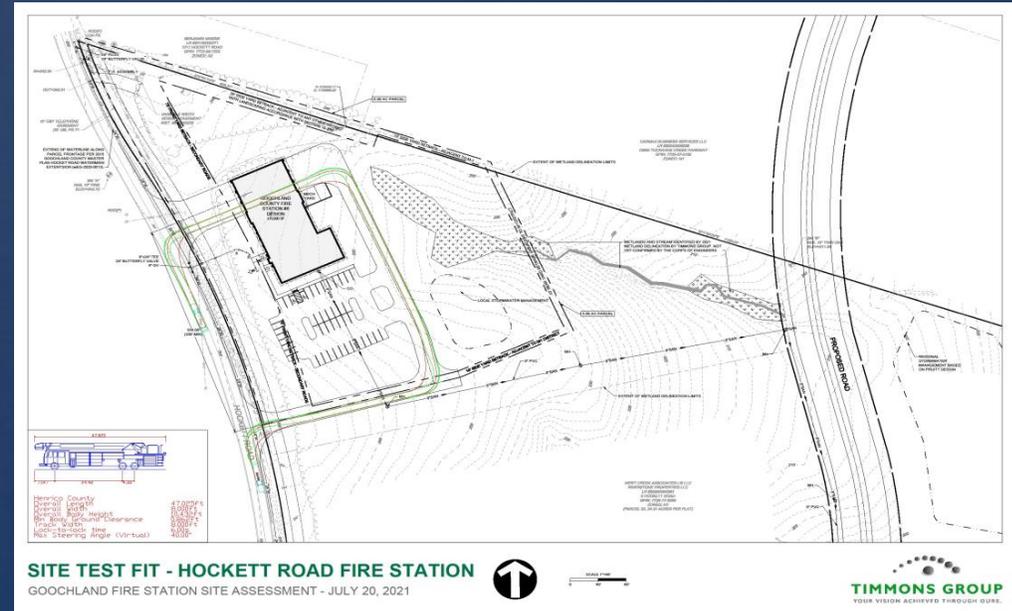
GVA Bond Referendum Update

85+% of voters approved the GVA Bonds in November 2021 to allow the county to issue General Obligation Bonds for schools, fire-rescue, and courthouse construction projects.



New Goochland Elementary School Groundbreaking

In February 2022 issued \$50 Million in Bonds to fund the new Goochland Elementary School & West Creek Fire-Rescue Station



Keeping Our Communities Connected



Powered by CVEC



Firefly Broadband Announcement 11/10/21



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



Broadband Coverage Expansion

Broadband Statistics:

Firefly Fiber Broadband

- Fiber service available to all on CVEC System
- Fiber construction underway in REC service area
- Dominion Energy to begin middle-mile fiber construction in Three Square in a couple weeks
- Goochland ReConnect fiber build to start in summer of 2023

Port 80 Internet

- Built over 28 miles of fiber to date in Crozier area
- Service is available to over 372 locations

Port 80 Internet VATI

- Port 80 has completed fiber backbone in Crozier area
- Wrapping up customer installations and grant

Firefly Fiber Broadband

- Firefly Awarded \$79M 2022 VATI Grant for \$288M RISE Project covering a 13-county region, including Goochland
- USDA Reconnect FY 2019 & 2022, FCC RDOF, VATI 2022
- 320 miles of fiber connecting 3,538 unserved passings in Goochland within RISE and CVEC projects
- \$3,637,500 County Contribution

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

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

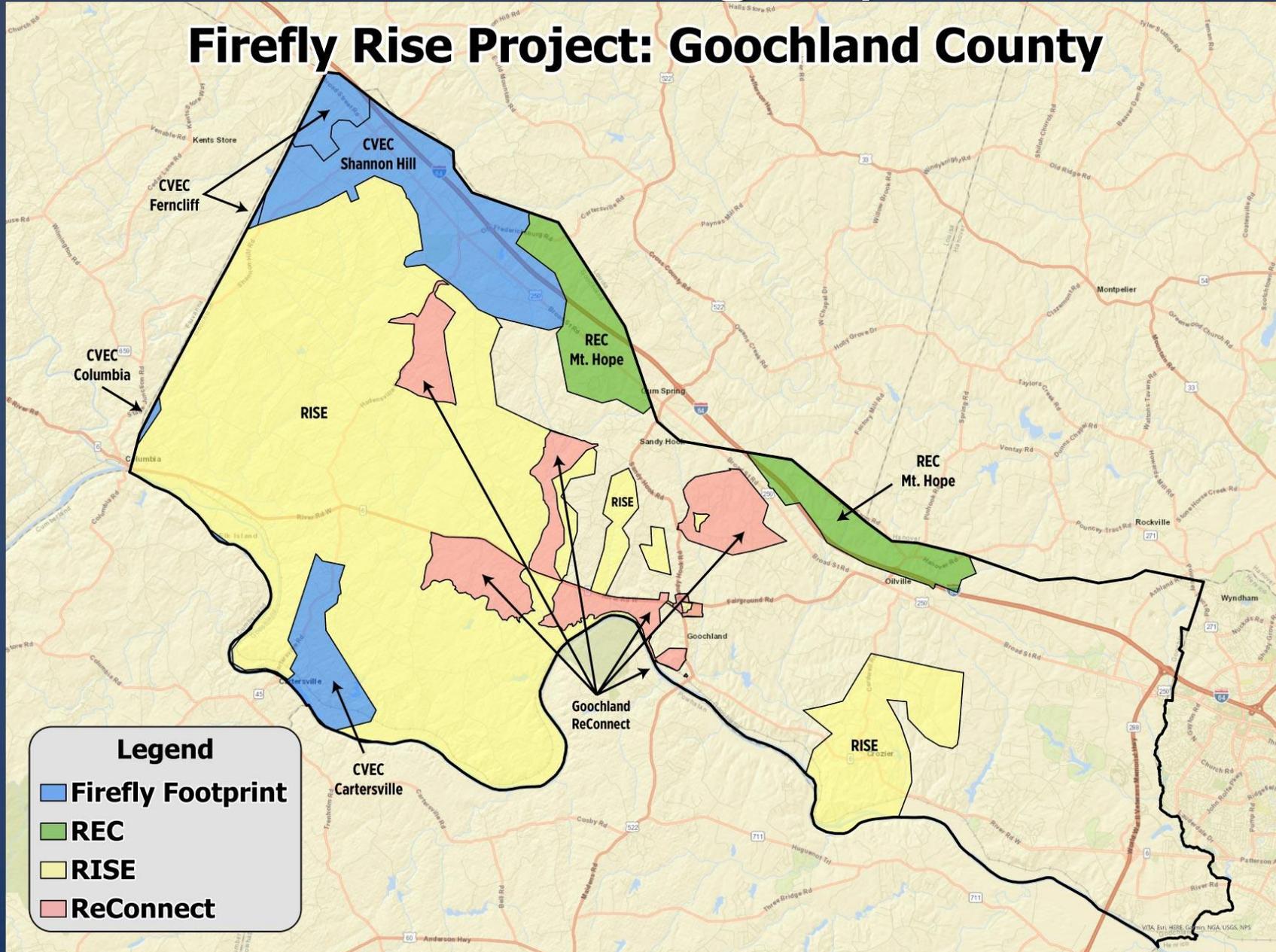
Broadband resources: www.goochlandva.us/broadband

www.fireflyva.com & www.port80.us



Broadband Coverage Expansion

Firefly Rise Project: Goochland County



Village Plans 2022 Update

Timmons Group is providing a fresh perspective on the small area plans for the Courthouse and Centerville Villages.

Reviewing all previous community and stakeholder input

Developing a new framework that focuses on:

- regulating principles that identify appropriate development zones
- balancing unique character of each Village and highlighting preservation



Next Steps for Timmons Group...

- Review all community input since plan kickoff
- Planning Commission Work Session
- Community Update Meeting – to present revised plan
- Planning Commission and Board of Supervisors public hearings - late Spring 2023

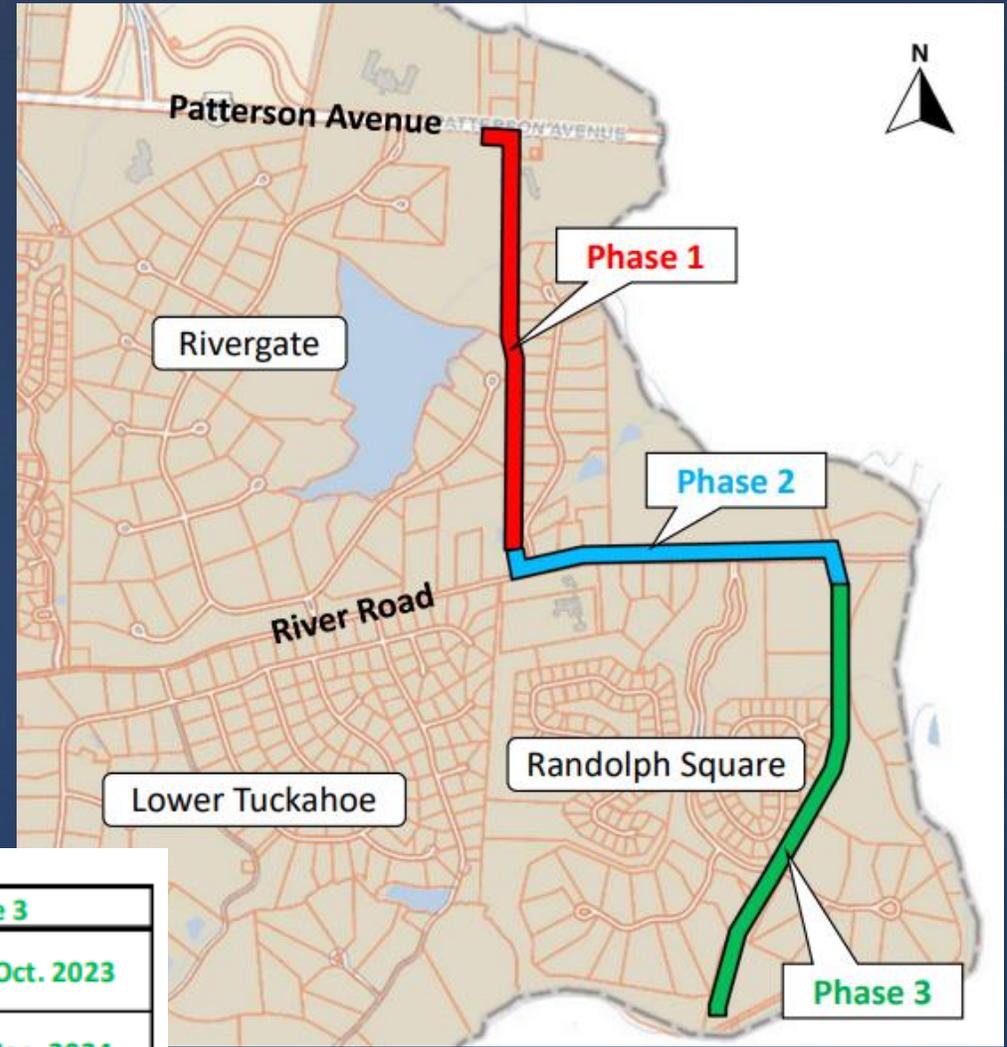
www.goochlandva.us/villageplans2022



Utilities – Force Main Replacement Project

Project Details

- A construction contract for the Eastern Goochland Pump Station Replacement Project was awarded to Spiniello Companies in December 2022.
- Below is the anticipated, abbreviated project schedule as provided by the contractor. Updates may be viewed on the project website at <https://www.goochlandva.us/1225/Easter-n-Goochland-Pump-Station-Force-Mai>



Notable Dates

Activity	Phase 1	Phase 2	Phase 3
Construction Access Installation	Feb. 2023 - Apr. 2023	Feb. 2023 - Apr. 2023	Feb. 2023 - Oct. 2023
Erosion and Sedimentation Controls Installation	Feb. 2023 - Apr. 2023	Apr. 2023 - Oct. 2023	Apr. 2023 - Jan. 2024
Pipeline Construction	Apr. 2023 - Aug. 2023	Apr. 2023 - Jan. 2024	Jan. 2024 - Mar. 2024

County-wide Transportation Projects Update

Fairground & Sandy Hook Roads Intersection Improvement

- Construction
 - July 2022 – October 2023

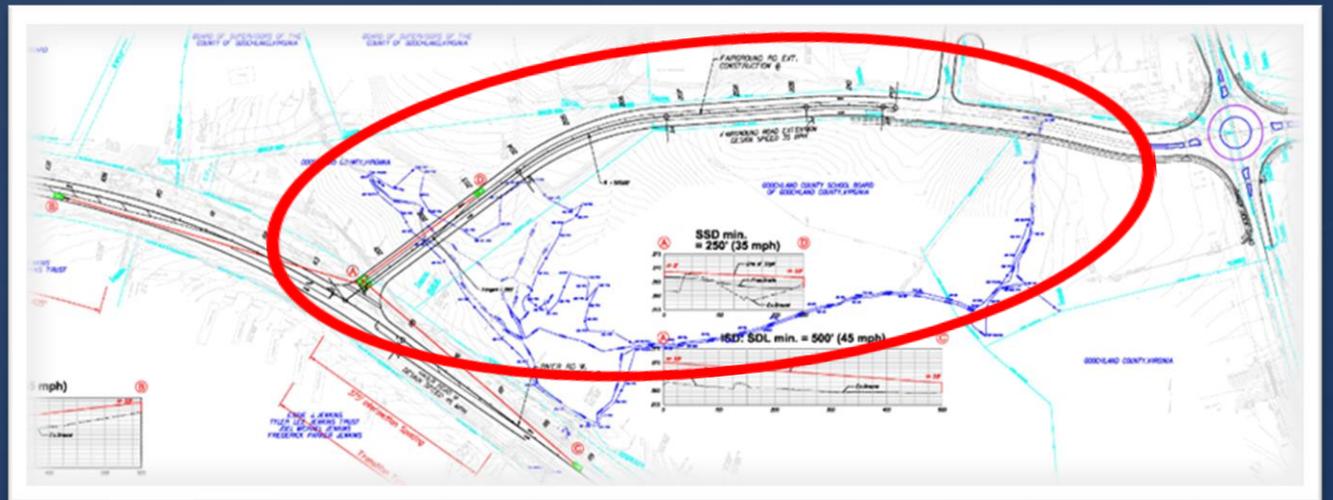


Fairground Road Extension

- Engineering underway
- Construction advertisement/award:
(Tentative) February 2025

Fairground Road Corridor Study

- Study completed
- Proposed short-term and long-term improvements for safety along the corridor



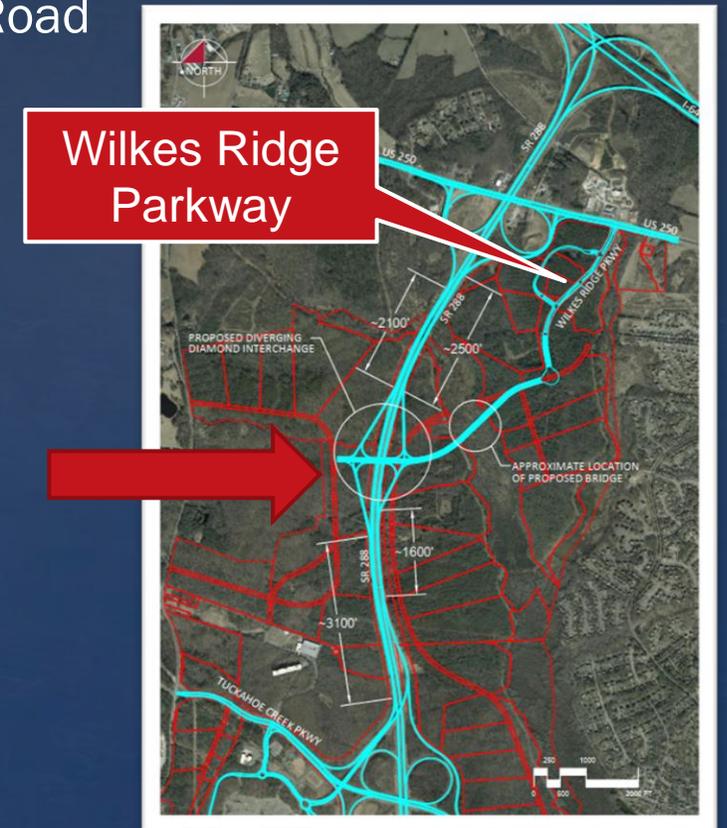
County-wide Transportation Projects Update

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



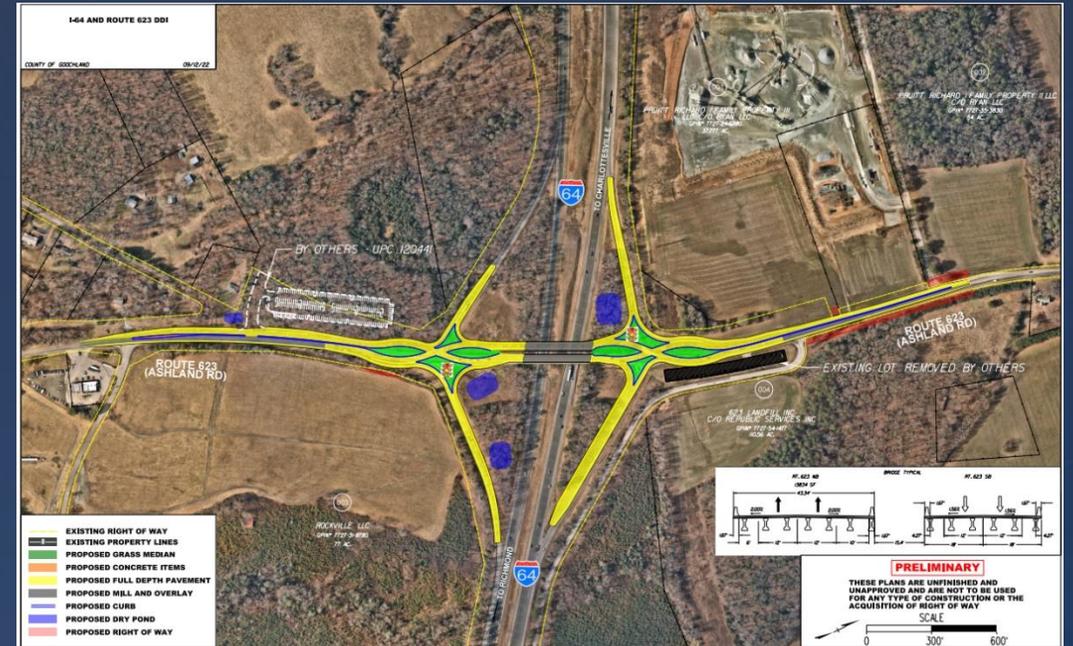
County-wide Transportation Projects Update

Ashland Rd/I-64 Divergent Diamond

- Pursuing additional funds to cover full scope
- Construction advertisement/award:
(Tentative) 2028

Relocate Ashland Road Park-and-Ride Lot

- Construction advertisement/award:
(Tentative) 2025



Hockett Road Realignment

- Project fully funded
- Begin Engineering: 2023
- Construction advertisement/award:
(Tentative) 2026



County-Wide Clean Up Day

April 22, 2023 8 AM – 12 PM



Trash Clean-up material pick up & drop off locations:

- Central High Cultural and Educational Complex
- County Administration
- Centerville Fire-Rescue Station #3

Clean up materials will be provided; pre-registration is encouraged.

For more information or to pre-register, please contact Goochland County at (804) 556-5340 or

litterfreegoochland@goochlandva.us

Fire-Rescue Master Plan Community Survey

Goochland County Fire-Rescue wants to hear from you!

Fire-Rescue is developing a Master Plan to plan for the future of their organization in Goochland and has launched a community survey to gather feedback from area citizens, businesses, and other stakeholders.

They want to hear your honest opinions through the anonymous online survey.

Please take a few minutes to take the brief survey at the QR Code or survey link by April 30, 2023.



Fire-Rescue Master Plan
Community Survey:

<https://www.surveymonkey.com/r/GoochlandCountyFireRescue>

Avenues for 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

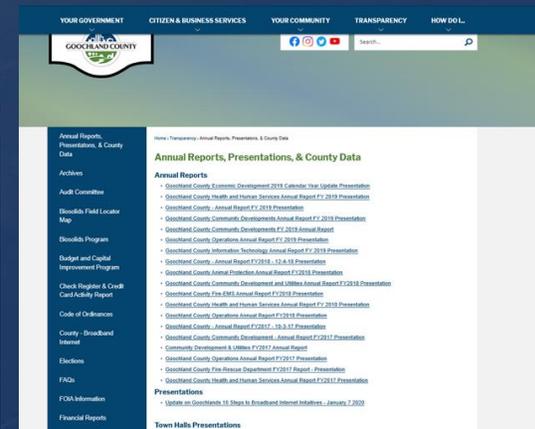
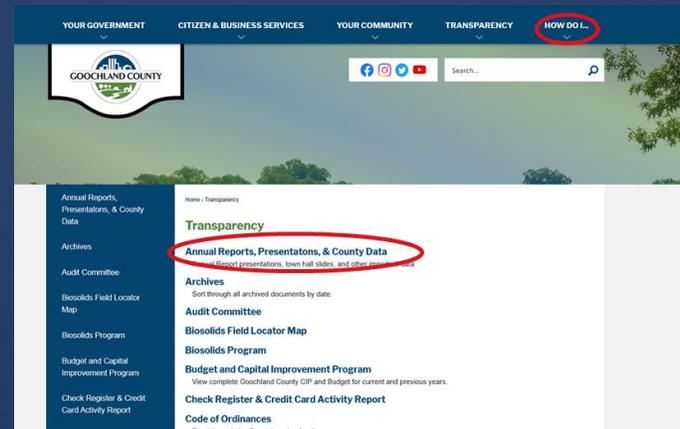
Twitter @GoochlandGovtVA

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. (unless otherwise noted)

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





Brief Questions Before Schools Presentation



Goochland County
Public Schools

Spring 2023 Town Halls





VISION

To inspire the next generation to make a positive impact



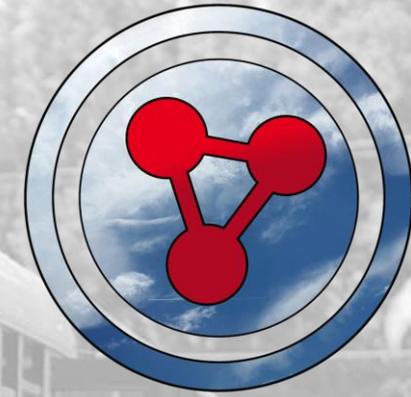
MISSION

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



ACCOMPLISHMENTS

APPLE DISTINGUISHED SCHOOLS

All 5 of our schools are
Apple Distinguished Schools



Distinguished
School

Recognized by Apple as a distinguished school for innovation, leadership, and educational excellence.



**Best
Teachers**



CONGRATS!

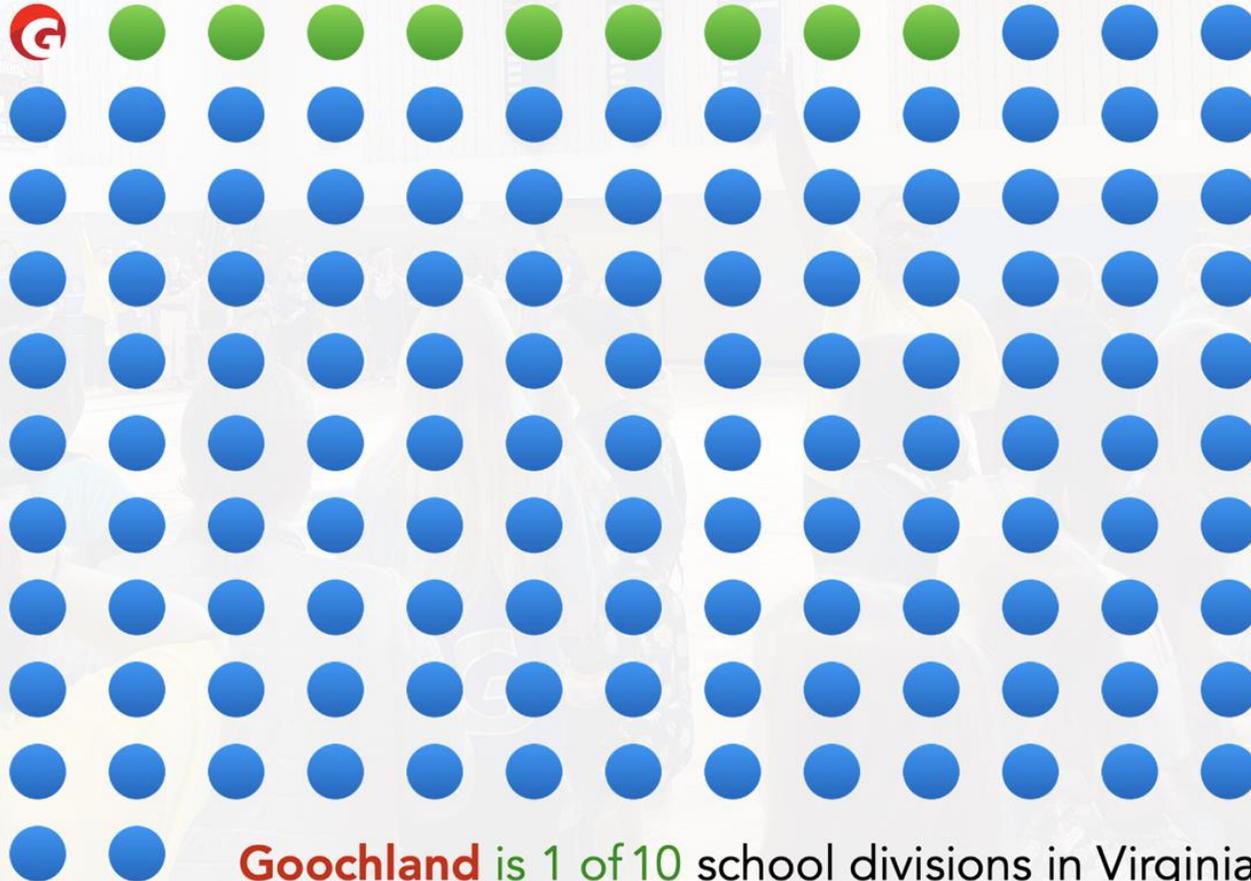


**GOVERNMENT FINANCE
OFFICERS ASSOCIATION**

*Distinguished Budget
Presentation Award*



Accreditation



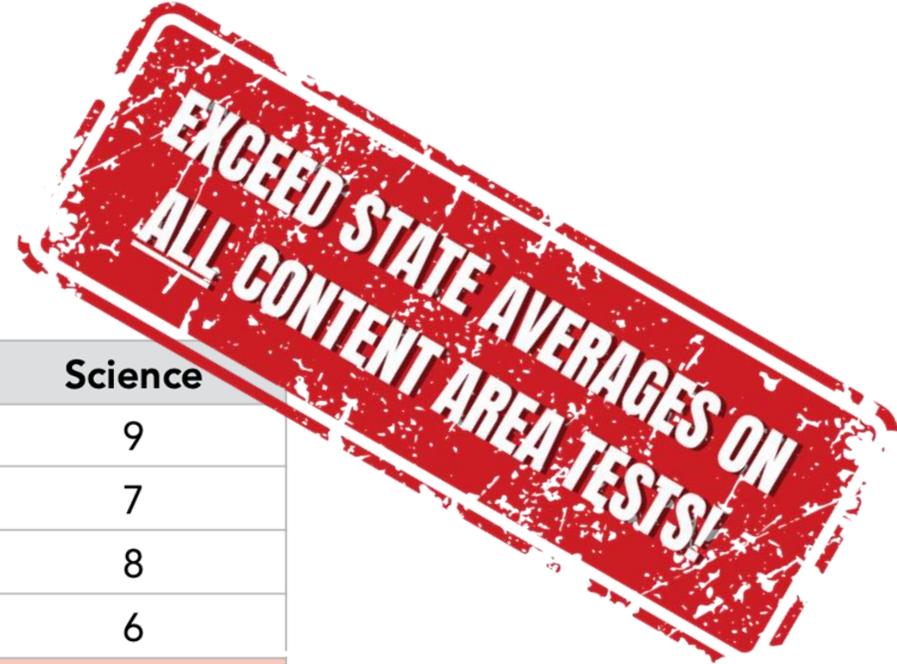
Goochland is 1 of 10 school divisions in Virginia with 100% of our schools fully accredited for more than ten consecutive years.

Student Achievement

SOL Results

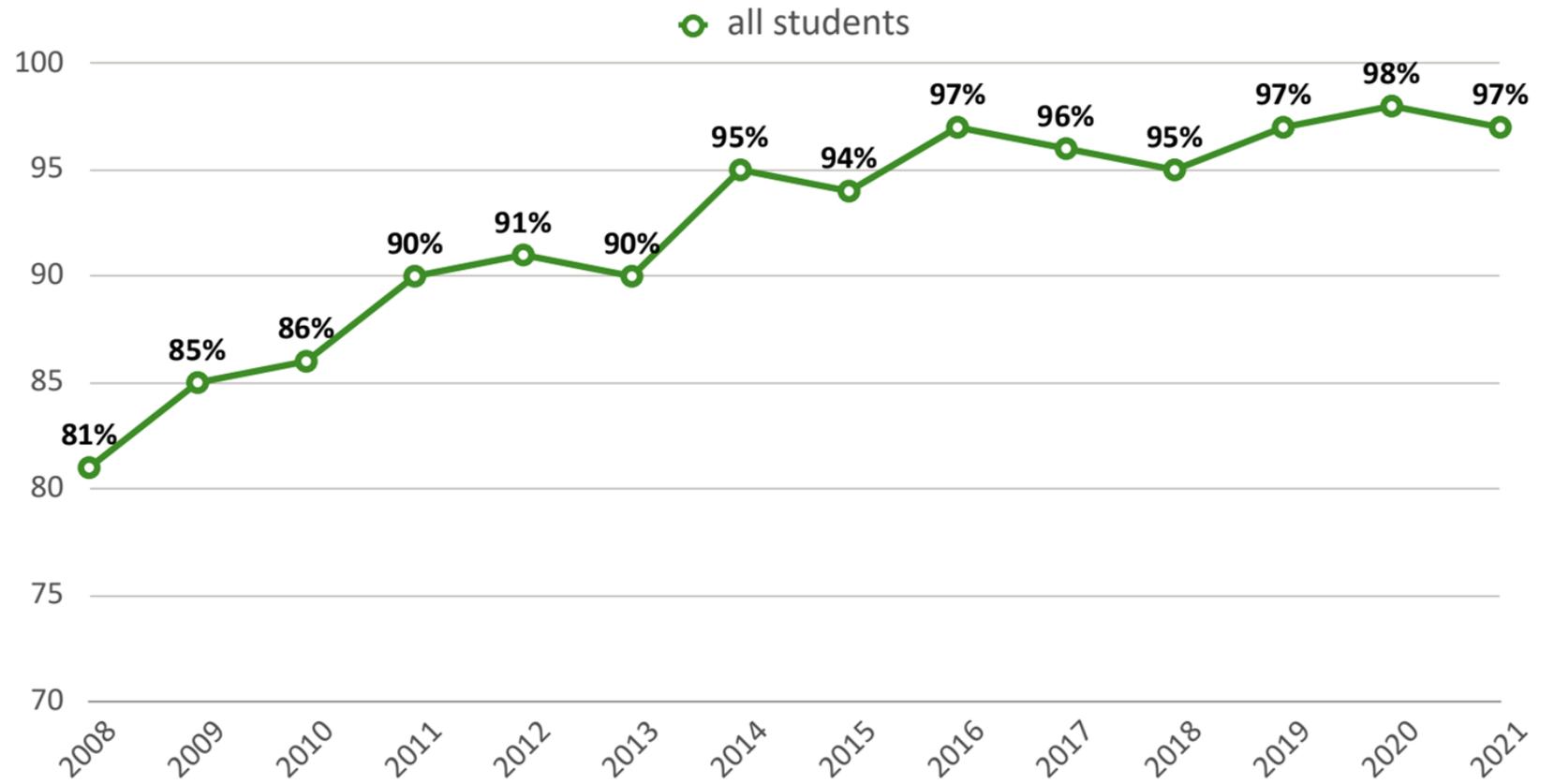
Regional Rankings, 2021-22

Division	Reading	Math	History	Science
Caroline	8	9	8	9
Chesterfield	5	6	7	7
Cumberland	9	8	9	8
Fluvanna	7	5	5	6
Goochland	2nd	3rd	2nd	4th
Hanover	1	1	1	2
Henrico	6	7	6	5
Louisa	4	2	3	1
Powhatan	3	4	4	3
Richmond City	10	10	10	10



Goochland High School On-Time Graduation Rate (OGR)

Exceeds
State
Average
by nearly
5%!



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ON YOUR A
UNITED STA



Photo Credit: Joel C. Brown



IDENTIFIED NEEDS FOR FY 2024

Goal 1 Summary

1

ALL FUNDS	FTE	LOCAL/STATE AMOUNT	FEDERAL AMOUNT
Part-time interventionists (4), GHS math interventionist p/t to f/t	2.5	\$145,235	
GMS Reading specialist	1.0	\$100,316	
Secondary Science teacher	1.0	\$84,014	
CTE teacher (move from 200 to 220 day contract)		\$7,878	
Additional classroom investments (field trips, supplies, software)		\$93,349	\$16,748
Add'l cost: GHS graduation (\$18K), background checks (\$12K)		\$30,000	
Add'l cost: tuition charges for ACA, MLWGS, accelerated math		\$45,519	
TOTAL	4.5	\$506,311	\$16,748

Inclusive and Engaging Culture

2

- Strategic Goal 2: To create an engaging and responsive experience where everyone feels informed, included, valued, and empowered
 - Employ a diverse, dynamic, and expert workforce
 - Support the social and emotional needs of both students and staff
 - Engage our community in the ongoing work of our school division



Regional Teacher Salary Comparisons

	Goochland	Chesterfield	Hanover	Henrico*	Louisa	Powhatan	Richmond
0	49,430 (6)	49,481 (4)	48,156 (7)	50,464 (2)	49,677 (3)	49,445 (5)	51,182 (1)
5	51,567 (5)	52,522 (3)	50,801 (6)	54,141 (2)	51,674 (4)	50,049 (7)	54,248 (1)
10	53,796 (5)	55,750 (3)	52,827 (6)	60,874 (1)	54,225 (4)	51,687 (7)	57,495 (2)
15	56,121 (5)	58,594 (4)	54,664 (6)	68,445 (1)	59,043 (3)	53,578 (7)	60,940 (2)
20	58,548 (5)	61,583 (4)	56,502 (7)	76,957 (1)	64,336 (3)	56,835 (6)	64,588 (2)
25	61,078 (5)	64,724 (4)	58,341 (7)	86,527 (1)	69,432 (2)	59,880 (6)	68,458 (3)

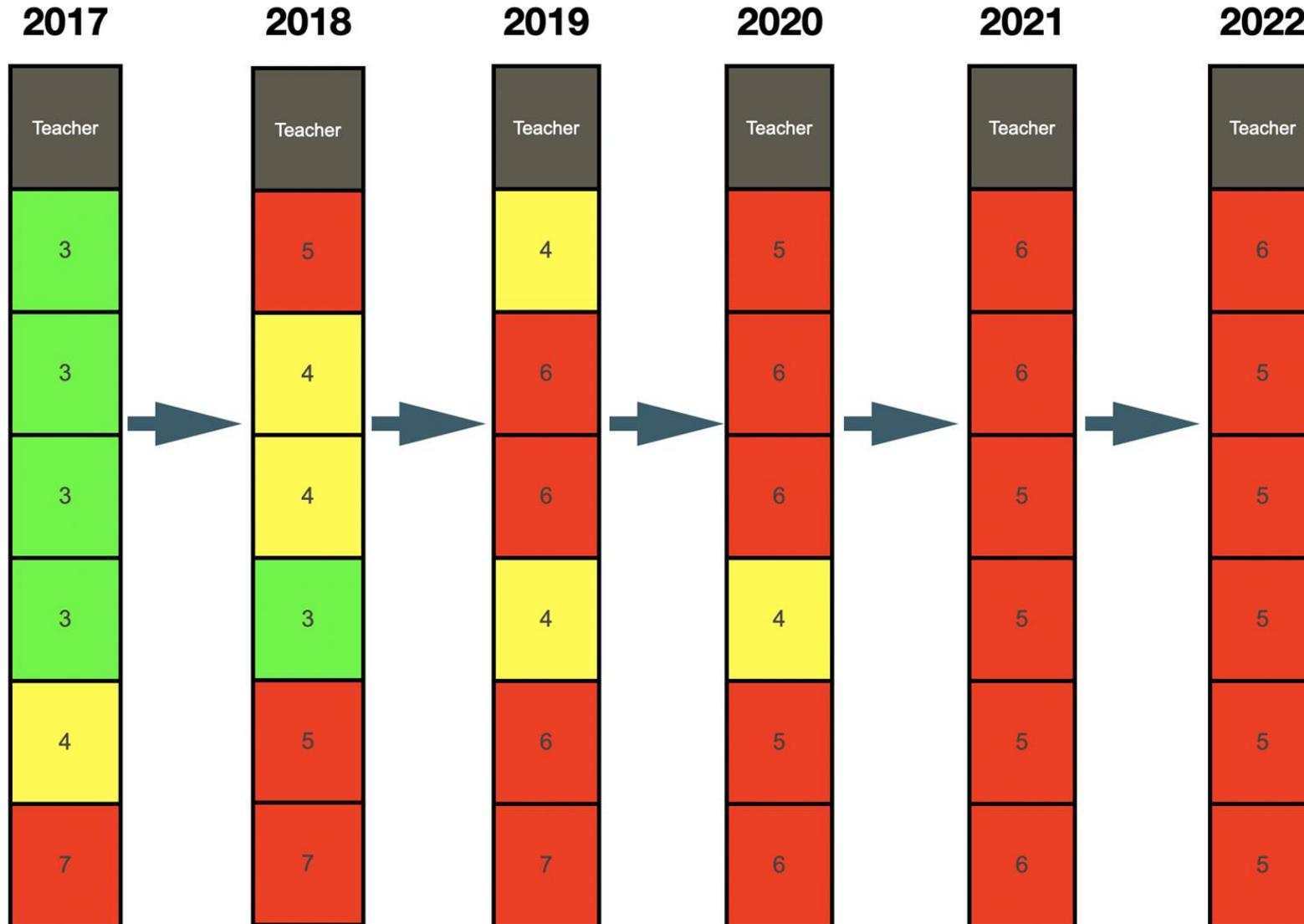


Regional Teacher Salary Comparisons

Experience	0	5	10	15	20	25
Regional Median	49,481	51,674	54,225	58,594	61,583	64,724
Goochland	49,430	51,567	53,796	56,121	58,548	61,078
Difference	-51	-107	-429	-2,473	-3,035	-3,646



Teacher Salary Comparisons - 6 Yr. Trend



Regional Salary Comparisons

	Teacher	Principal HS	Assistant HS	Principal MS	Assistant MS	Principal ES	Director	Asst Supt	Psych	SLP
0	6	6	6	6	4	7	7	5	4	4
5	6	5	5	6	4	7	4	3	5	3
10	5	6	6	6	6	6	6	6	7	4
15	5	6	6	6	5	6	6	6	5	6
20	5	6	6	6	5	6	6	6	7	6
25	6	6	6	6	5	6	6	6	7	6

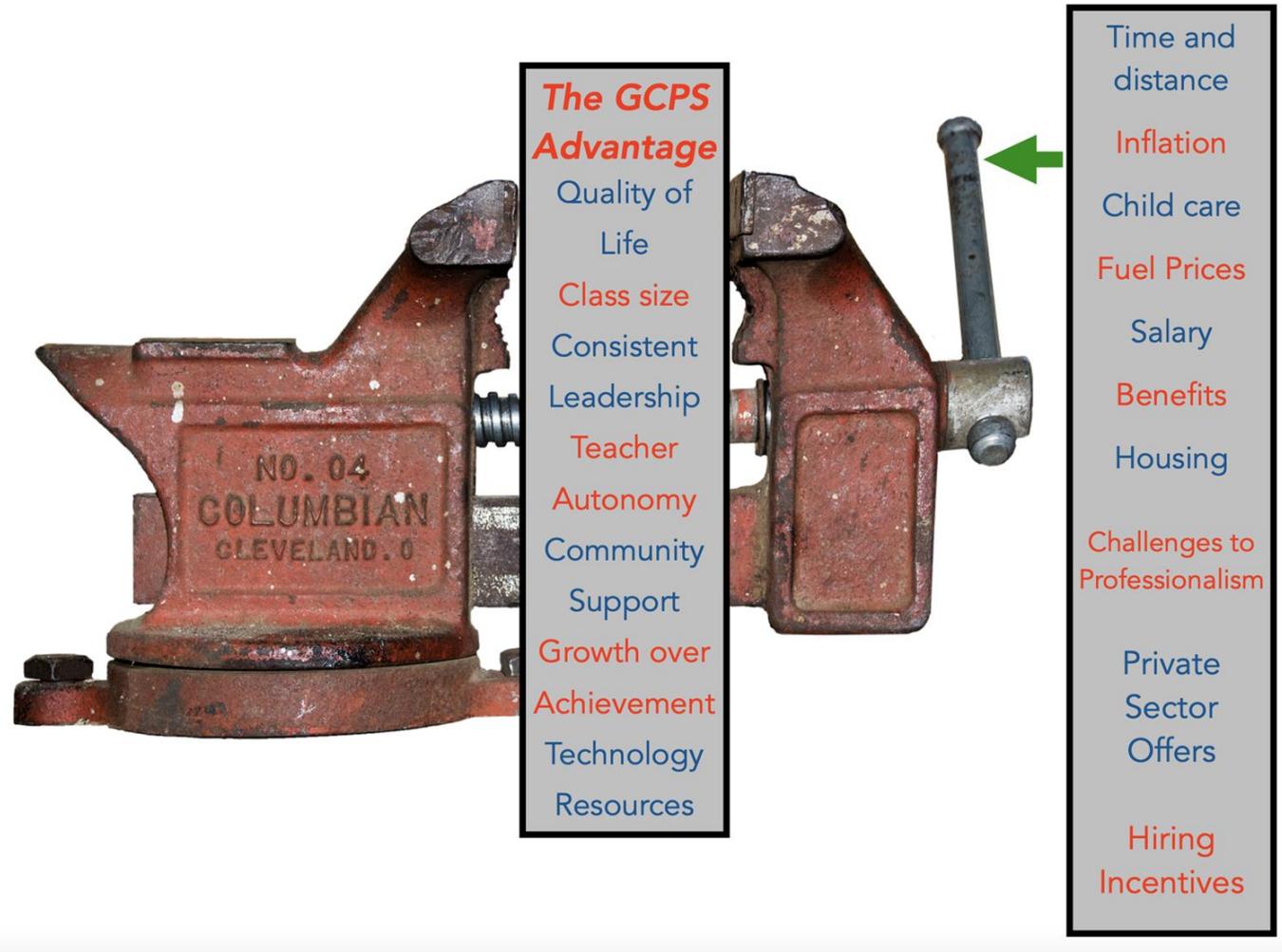


Regional Salary Comparisons

	Parapro	Custodian	Cafeteria	Nurse	Clerical	Bus Driver	Operational Supervisors
0	4	2	1	5	4	2	7
5	3	2	2	3	4	2	7
10	6	5	5	5	6	4	7
15	5	3	4	5	6	2	7
20	6	5	5	5	6	5	7
25	6	6	5	5	6	4	7



Competitive Compensation and Benefits (Salary Improvement)



Salaries must be sufficient to resist the “squeeze” and maintain our advantage in recruitment and retention



Competitive Compensation and 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).



Goal 2 Summary

ALL FUNDS (excluding Cafeteria Fund)	FTE	LOCAL/STATE AMOUNT	FEDERAL AMOUNT
GMS Dean of Students	1.0	\$90,054	
RES Counselor	1.0	\$86,329	
Division social worker	1.0	\$78,479	\$5,905
GMS Counselor (220 day to 260 day contract)		\$15,663	
5% Salary increase for all staff		\$1,213,324	\$44,270
11% Health insurance increase (25-100% absorbed by GCPS)		\$216,607	\$5,737
HR initiatives (bonuses, stipends, 2nd yr mentors, training)		\$72,393	\$30,506
Communication with families and community		\$48,370	
TOTAL (\$1,907,637)	3.0	\$1,821,219	\$86,418

Facilities, Resources, and Technology

3

- Strategic Goal 3: To enhance and support the instructional and learning needs of all students and staff.
 - All environments are inviting, inclusive, equitable, and sustainable
 - Provide students, staff, and visitors a safe environment at all times
 - Students & staff will use appropriate technology and network services
 - All resources are allocated with transparency, equity, efficiency, and compliance



Goal 3 Summary

ALL FUNDS	LOCAL/STATE AMOUNT	FEDERAL AMOUNT
Higher fuel costs (heating oil and diesel fuel)	\$116,000	
Facilities/Transp - inflation adjustments and needed projects	\$62,412	
Technology/Admin - inflation adjustments and needed services	\$68,369	
Cafeteria - inflation adjustments and staff comp increases (\$27,800)	\$119,861	
Balancing regular federal grants (move from operations to federal)	-\$14,185	\$14,185
TOTAL (\$366,642)	\$352,457	\$14,185



Strategic Abandonment



Strategic Abandonment Savings

ALL FUNDS (excluding Cafeteria Fund)	FTE	Local/State Amount
Use of cafeteria fund balance instead of operating fund to reconcile budget; decreased set-aside to textbook fund		-\$57,858
Software programs abandoned (facility, admin. scheduling, Wordpress, instructional software)		-\$23,785
Staffing adjustments at GHS & FLEX (-\$156,406) and reduction in virtual services (-\$23,000)	-2.4	-\$179,406
Eliminate GMS cafeteria monitors	-0.7	-\$13,274
Reduction in SPED contractual services		-\$117,000
Eliminate PSAT tests for 8th and 9th graders		-\$3,400
Reduce consulting fees (-\$4,700), BES classroom lease non-renewed (-\$9,636), lower telecommunication costs (-\$18,900)		-\$33,236
TOTAL	-3.1	-\$427,959





SUMMARY

Total Additional Investments

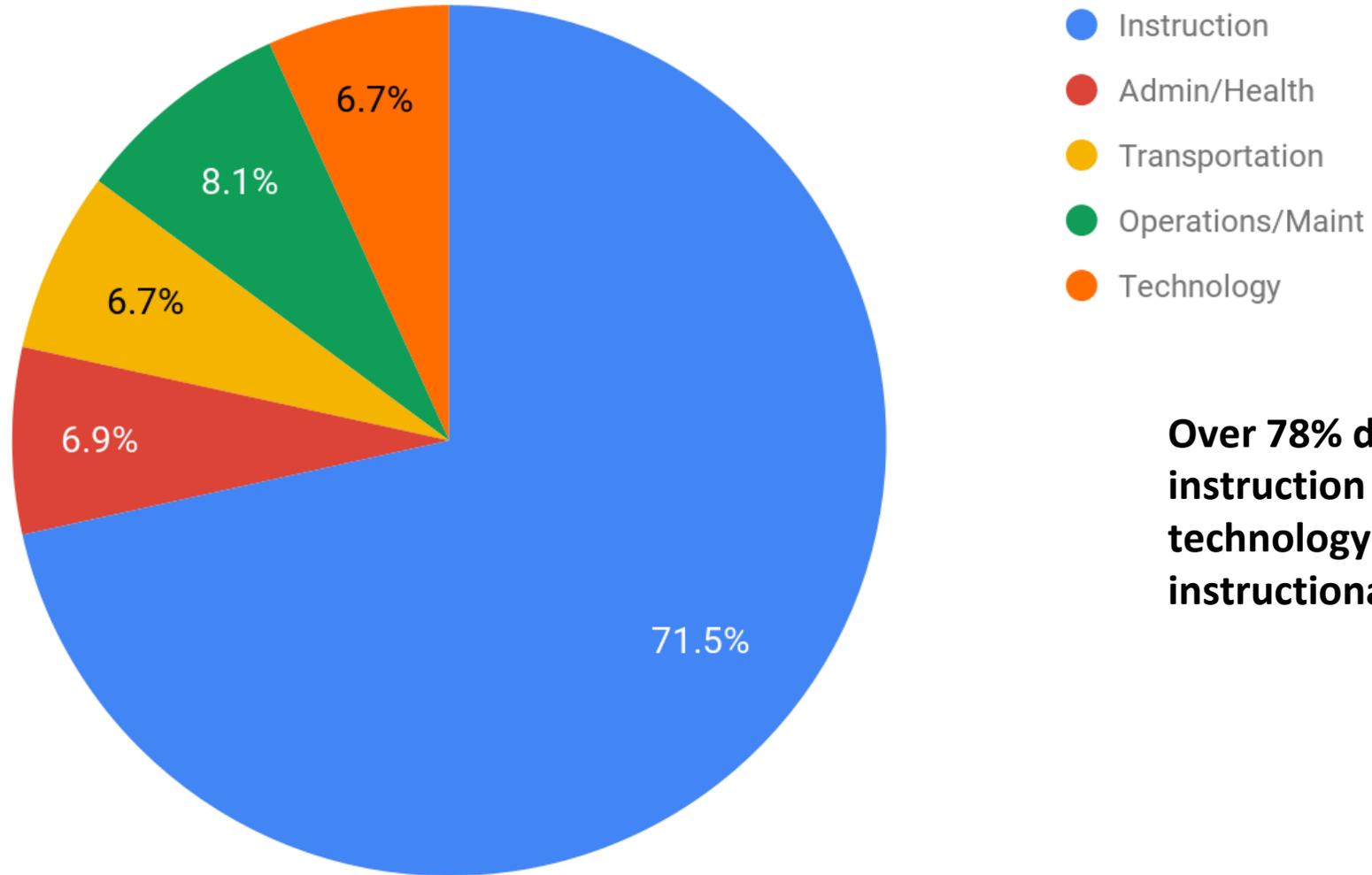
	FTE	Local/ State	Federal
Federal stimulus fund investments consumed	-13.98		-\$2,264,928
Goal 1 Instruction & Lifelong Learning	4.51	\$506,311	\$16,748
Goal 2 Inclusive & Engaging Culture	3.00	\$1,821,219	\$86,418
Goal 3 Facilities, Resources, & Technology	–	\$352,457	\$14,185
Strategic Abandonment Savings	-3.06	-\$427,959	–
Total additional investments (All funds \$104,451)	-9.53	\$2,252,028	-\$2,147,577

0.3% increase over last year's total budgeted investments.

New total investments: \$40,668,674



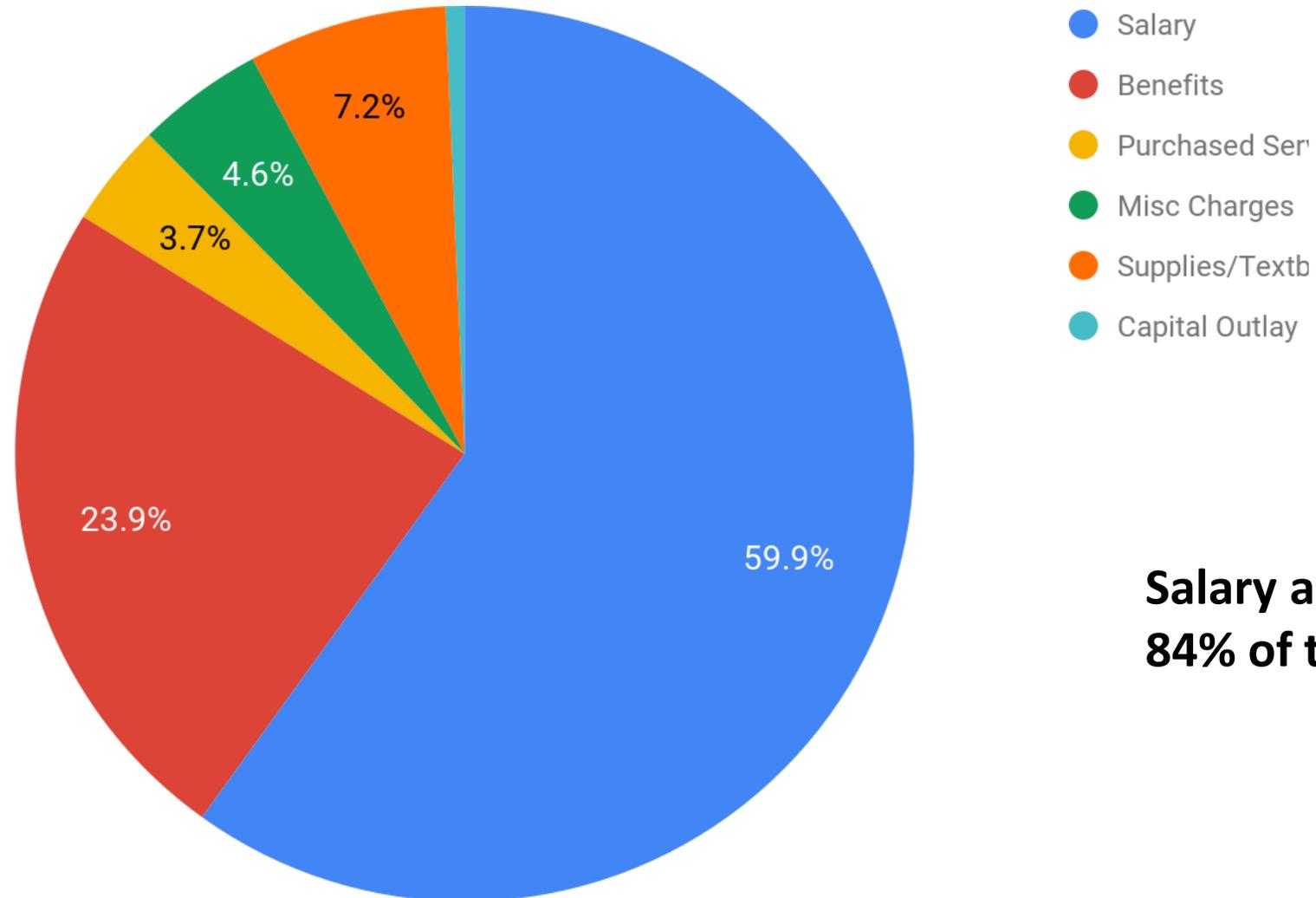
Proposed GCPS FY 2024 Budget Investments (By State Category)



Over 78% dedicated to instruction and technology to support instructional goals



Proposed GCPS FY 2024 Budget Investments (By Type of Expense)



Salary and Benefits are 84% of the total budget

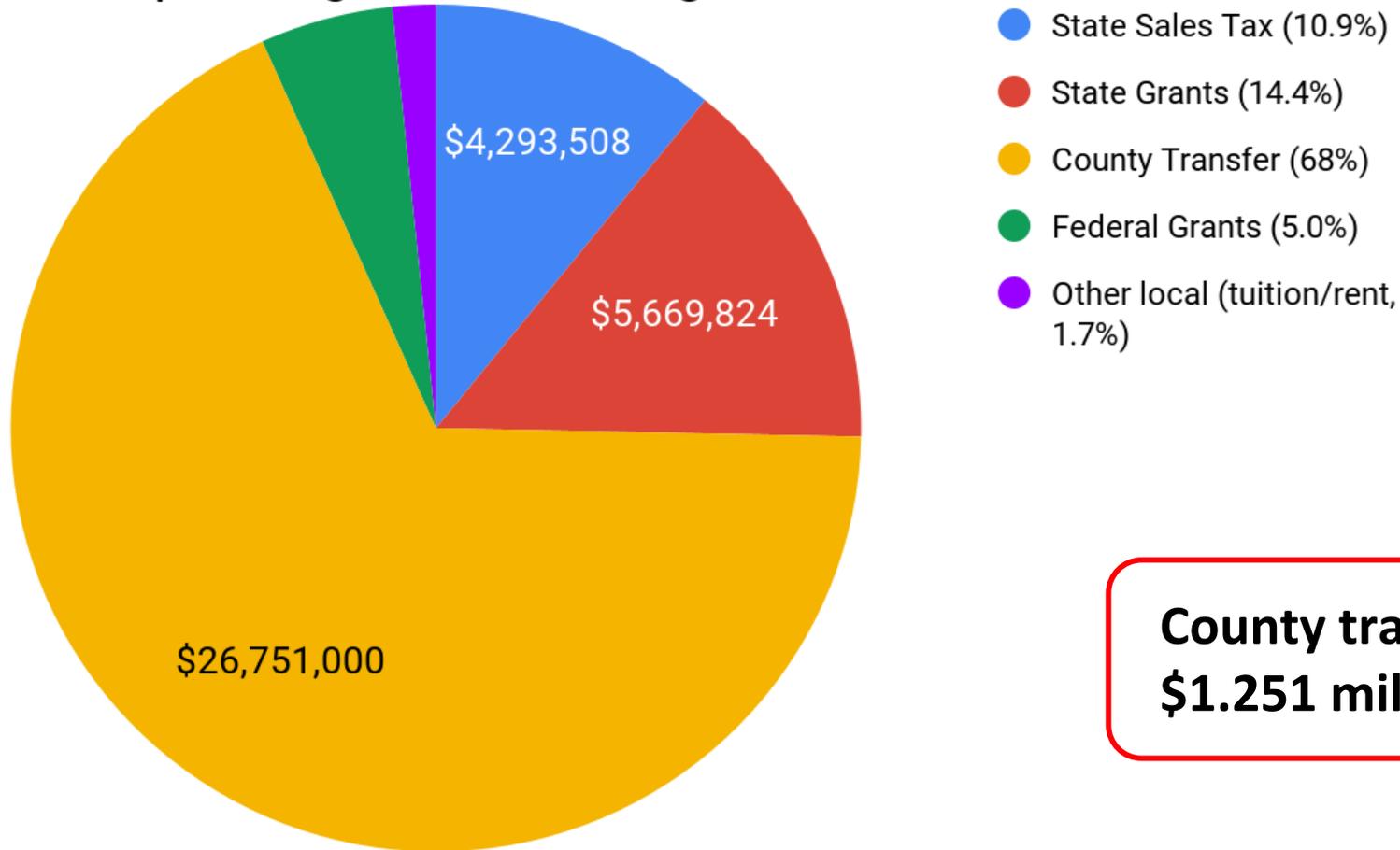


Funding Sources FY 2024



2023-2024 Projected Revenue

FY2024 Operating Revenue Budget



County transfer increases by \$1.251 million from FY 2023

Federal revenue decreased compared to the FY 2023 amended budget (9.9%),
County Transfer increased from 65% to 68% of total budget



Additional Revenue Matches Expenses

	Amount
Total Additional Investments	\$104,451
Paid with these revenue sources:	
Additional County Transfer funding	1,251,000
Additional State funding	798,130
Additional Local funding	83,037
Less Federal revenue	-2,147,577
Additional Cafeteria funding (all sources)*	119,861
Total Additional Revenue	\$104,451

***Without Cafeteria funding, the operating budget decreased by \$15,410 or -0.04%**





Capital Improvement Planning



NEW GOOCHLAND ELEMENTARY SCHOOL

Opening Fall 2024

www.goochlandschools.org/NewGES













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